

**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Approp</u>	<u>Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	294	50,320	50,320	-
GRAND JURY	296	301,148	-	301,148
INDIGENT DEFENSE	297	9,615,047	-	9,615,047
JUDICIAL BENEFITS/FACILITIES COSTS	299	1,806,975	-	1,806,975
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	301	31,828,295	21,697,281	10,131,014
DISTRICT ATTORNEY:				
CRIMINAL	303	31,888,034	21,979,480	9,908,554
CHILD ABDUCTION	306	741,042	741,042	-
LAW AND JUSTICE GROUP ADMINISTRATION	318	114,080	49,000	65,080
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	322	30,833,153	20,273,167	10,559,986
DETENTION CORRECTIONS	327	39,825,733	17,994,623	21,831,110
PRE-TRIAL DETENTION	330	480,982	-	480,982
AB 1913 GRANT	332	317,384	317,384	-
COURT-ORDERED PLACEMENTS	335	8,329,483	-	8,329,483
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	339	4,755,894	614,000	4,141,894
PUBLIC DEFENDER	342	17,745,871	1,142,272	16,603,599
SHERIFF	345	244,244,638	159,288,512	84,956,126
TOTAL GENERAL FUND		<u>422,878,079</u>	<u>244,147,081</u>	<u>178,730,998</u>
<u>SPECIAL REVENUE FUND</u>		<u>Approp</u>	<u>Revenue</u>	<u>Fund Balance</u>
DISTRICT ATTORNEY CONSOLIDATED	308	4,713,759	2,868,769	1,844,990
LAW AND JUSTICE ADMINISTRATION:				
2000 LOCAL LAW ENFORCEMENT BLOCK GRANT	320	280,376	42,252	238,124
2001 LOCAL LAW ENFORCEMENT BLOCK GRANT	321	298,451	10,480	287,971
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	337	12,433,281	6,320,513	6,112,768
SHERIFF CONSOLIDATED	349	33,012,099	22,938,528	10,073,571
TOTAL SPECIAL REVENUE FUNDS		<u>50,737,966</u>	<u>32,180,542</u>	<u>18,557,424</u>

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY TRIAL COURTS

	2001-03		
	Appropriation	Revenue	Local Cost
Drug Court Programs	50,320	50,320	-
Grand Jury	301,148	-	301,148
Indigent Defense	9,615,047	-	9,615,047
Judicial Benefits/Facilities Costs	1,806,975	-	1,806,975
Trial Court Funding - Maintenance of Effort	31,828,295	21,697,281	10,131,014
	43,601,785	21,747,601	21,854,184

BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

I. GENERAL PROGRAM STATEMENT

The Drug Court Programs budget is entirely grant funded. Included is reimbursement for an administrator position and staff support – now employed by Superior Court. Additionally, treatment program costs are included and reimbursed by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	325,816	185,951	106,814	50,320
Total Revenue	325,816	185,951	106,814	50,320
Local Cost	-	-	-	-

Actual expenditures and revenues for 2001-02 were well below the amount budgeted because new grant funding did not materialize.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

The budget for 2002-03 is comprised primarily of expenditures that will be funded by reimbursements from the Office of Alcohol and Drug Programs in Behavioral Health and residual grant revenues that can be carried forward into the new fiscal year.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: County Trial Courts - Drug Court Programs			ACTIVITY: Judicial		
FUND: General AAA FLP					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Services and Supplies	221,583	299,877	305,224	(140,904)	164,320
Total Exp Authority	221,583	299,877	305,224	(140,904)	164,320
Less:					
Reimbursements	(114,769)	(113,926)	(113,926)	(74)	(114,000)
Total Appropriation	106,814	185,951	191,298	(140,978)	50,320
Revenue					
Other Revenue	106,814	185,951	191,298	(140,978)	50,320
Total Revenue	106,814	185,951	191,298	(140,978)	50,320
Local Cost	-	-	-	-	-

COUNTY TRIAL COURTS

Total Changes in Board Approved Base Budget		
Services and Supplies	<u>5,347</u>	Inflation, risk management liabilities, and EHAP.
Revenue	<u>5,347</u>	
Total Appropriation Change	5,347	
Total Revenue Change	5,347	
Total Local Cost Change	-	
Total 2001-02 Appropriation	185,951	
Total 2001-02 Revenue	185,951	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	191,298	
Total Base Budget Revenue	191,298	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Services and Supplies	<u>(140,904)</u>	Reduction in grant funding.
Reimbursements	<u>(74)</u>	Adjustment in funding from HSS Alcohol and Drug Programs.
Total Appropriation	<u>(140,978)</u>	
Other Revenue	<u>(140,978)</u>	Reduction in grant funding.
Total Revenue	<u>(140,978)</u>	
Total Local Cost	<u>-</u>	

COUNTY TRIAL COURTS

BUDGET UNIT: GRAND JURY (AAA GJY)

I. GENERAL PROGRAM STATEMENT

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. There is no county staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	285,817	296,654	316,620	301,148
Local Cost	285,817	296,654	316,620	301,148

On April 2, 2002, the Board of Supervisors increased 2001-02 appropriations by \$22,525 for additional audit contract costs. This was a one-time increase and was not carried forward into the budget for 2002-03. Due to other savings, this budget was also able to cover the first two months' costs of a second criminal grand jury that was convened in May 2002.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Grand Jury			ACTIVITY: Judicial		
FUND: General AAA GJY					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	316,382	296,416	301,148	-	301,148
Central Computer	238	238	-	-	-
Total Appropriation	316,620	296,654	301,148		301,148
Local Cost	316,620	296,654	301,148	-	301,148

Total Changes in Board Approved Base Budget

Services and Supplies (268) Inflation, risk management liabilities, EHAP, and 2% budget reduction.
5,000 Funding for the tour of the county has been added directly into the Grand Jury's budget.

	<u>4,732</u>
Central Computer	<u>(238)</u>
Total Appropriation Change	4,494
Total Revenue Change	-
Total Local Cost Change	4,494
Total 2001-02 Appropriation	296,654
Total 2001-02 Revenue	-
Total 2001-02 Local Cost	296,654
Total Base Budget Appropriation	301,148
Total Base Budget Revenue	-
Total Base Budget Local Cost	301,148

COUNTY TRIAL COURTS

BUDGET UNIT: INDIGENT DEFENSE PROGRAM (AAA IDC)

I. GENERAL PROGRAM STATEMENT

State law requires that the courts appoint attorneys, investigators, and necessary defense experts for indigents in criminal cases. Private counsel is typically appointed when the Public Defender's Office has a conflict or is otherwise not available to handle cases. Appropriations for these appointments are included in this trial court indigent defense budget unit. These costs are not eligible for state trial court funding.

The Indigent Defense Program is administered by the Superior Court, with staff who process and monitor accounts payable for the court-appointed defense representation services. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	9,409,070	9,692,905	9,599,711	9,615,047
Total Revenue	-	75,000	(40,000)	-
Local Cost	9,409,070	9,617,905	9,639,711	9,615,047

Workload Indicators

Felony Appointments	4,800	4,900	4,500	4,600
Misdemeanor Appointments	2,800	2,900	2,600	2,800
Juvenile Delinquency Appointments	2,600	2,700	2,000	2,300

The appropriations for 2001-02 came in under budget by \$93,194. Actual revenue reflects an accounting correction to prior year revenues.

Although not reflected in the 2001-02 actual appropriation, 2001-02 encumbrances totaling \$262,000 were cancelled after the fiscal year end which will result in savings to the general fund in 2002-03.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

The expenditures in this budget have decreased slightly because more appointments are being handled by the Public Defender's Office. Because these cases can take years to go through the court processes, the full impact on the respective budgets may be delayed for another year or two.

Additionally, there is no revenue anticipated for this program in 2002-03.

GROUP: Law and Justice DEPARTMENT: County Trial Courts - Indigent Defense Program FUND: General AAA IDC			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	9,599,711	9,692,905	9,690,047	(75,000)	9,615,047
Total Appropriation	9,599,711	9,692,905	9,690,047	(75,000)	9,615,047
<u>Revenue</u>					
Current Services	(40,000)	75,000	75,000	(75,000)	-
Total Revenue	(40,000)	75,000	75,000	(75,000)	-
Local Cost	9,639,711	9,617,905	9,615,047	-	9,615,047

INDIGENT DEFENSE PROGRAM

Total Changes in Board Approved Base Budget

Services and Supplies	<u>(2,858)</u>	Inflation, risk management liabilities, EHAP, and 2% budget reduction.
Total Appropriation Change	(2,858)	
Total Revenue Change	-	
Total Local Cost Change	<u>(2,858)</u>	
Total 2001-02 Appropriation	9,692,905	
Total 2001-02 Revenue	75,000	
Total 2001-02 Local Cost	9,617,905	
Total Base Budget Appropriation	9,690,047	
Total Base Budget Revenue	75,000	
Total Base Budget Local Cost	9,615,047	

Board Approved Changes to Budget

Services and Supplies	<u>(75,000)</u>	Reduction to more accurately reflect historical trends.
Total Appropriation	<u>(75,000)</u>	
Current Services	<u>(75,000)</u>	Reduction to more accurately reflect historical trends.
Total Revenue	<u>(75,000)</u>	
Total Local Cost	<u>-</u>	

COUNTY TRIAL COURTS

BUDGET UNIT: JUDICIAL BENEFITS/FACILITIES (AAA CTN)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits and facilities-related expenses. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,575,017	1,551,875	1,692,051	1,806,975
Local Cost	1,575,017	1,551,875	1,692,051	1,806,975

On January 29, 2002, the Board of Supervisors approved an appropriation increase for 2001-02 of \$226,720 for the insurance on court facilities for 2001-02. This had formerly been paid by Superior Court, but the Trial Court Funding Act shifted responsibility for court facilities costs to the counties.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to rising insurance costs, the 2002-03 budget includes \$328,000 for insurance costs, rather than the \$226,720 approved during 2001-02.

Board action on June 6, 2001 reduced the local judicial benefits by approximately \$50,000 annually. This reduction is offset by increased costs for three new judges (two into new judgeship positions) that were appointed by the Governor in late 2001-02. A third new judgeship appointment is anticipated during 2002-03. The benefit cost for each judge is just over \$20,000 per year.

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Judicial Benefits/Facilities
FUND: General AAA CTN

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	405,354	145,000	473,000	-	473,000
Other Charges	1,286,697	1,406,875	1,333,975	-	1,333,975
Total Appropriation	1,692,051	1,551,875	1,806,975	-	1,806,975
Local Cost	1,692,051	1,551,875	1,806,975	-	1,806,975

COUNTY TRIAL COURTS

Total Changes in Board Approved Base Budget		
Base Year		
Salaries and Benefits	226,720	Insurance for court facilities - Board approved January 29, 2002.
	101,280	Risk management liabilities.
	<u>328,000</u>	
Other Charges	<u>(2,900)</u>	
Mid Year		
Other Charges	(150,000)	Reductions of costs of local judicial benefits and other excess appropriations.
	80,000	Increase for four new judicial officers.
	<u>(70,000)</u>	
Total Appropriation Change	255,100	
Total Revenue Change	-	
Total Local Cost Change	255,100	
Total 2001-02 Appropriation	1,551,875	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	1,551,875	
Total Base Budget Appropriation	1,806,975	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	1,806,975	

COUNTY TRIAL COURTS

BUDGET UNIT: TRIAL COURT FUNDING – MAINTENANCE OF EFFORT (MOE) (AAA TRC)

I. GENERAL PROGRAM STATEMENT

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state. The state thus assumed the sole responsibility for funding future growth in court operations costs. In addition, it required counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The MOE contribution is made up of two components: reported 1994-95 county expenses for court operations, plus fine and forfeiture revenue sent to the state in 1994-95. Under the bill, county MOE amounts were established in 1997-98 with certain reductions and adjustments subsequently authorized by the state. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be split equally with the state. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	31,067,607	29,838,295	33,402,632	31,828,295
Total Revenue	21,957,670	19,707,281	24,403,078	21,697,281
Local Cost	9,109,937	10,131,014	8,999,554	10,131,014

On January 29, 2002 the Board of Supervisors approved an increase in appropriations and revenues of \$2,656,305. The increase of \$1.3 million was for an increased payment to the state for its equal share of the fines and fees collections that exceeded the revenue MOE prescribed in Trial Court Funding statutes. Additionally, appropriations of \$1,356,305 were needed in order to make the current and prior year payments to a court facilities fund as required in an agreement between the county and Superior Court. Because these payments are predicated on the collections of increased fines and fees, the revenue budget was increased as well.

Due to even higher collections by the end of 2001-02, the Board of Supervisors increased appropriations and revenues at the close of 2001-02 for an additional \$908,034. This resulted in larger payments to the state and to the court facilities fund. The county's share of the additional collections also reduced the local cost by \$1.1 million.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changed)

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to revenue trends experienced over several years, this budget was increased by almost \$2 million in appropriations and offsetting revenues for 2002-03.

COUNTY TRIAL COURTS

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Maintenance of Effort (MOE)
FUND: General AAA TRC

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Other Charges	31,867,822	29,838,295	31,828,295		31,828,295
Transfers	1,534,810	-	-	-	-
Total Appropriation	33,402,632	29,838,295	31,828,295	-	31,828,295
Revenue					
Fines & Forfeitures	8,284,908	10,411,193	12,401,193	-	12,401,193
Current Services	16,118,170	9,296,088	9,296,088	-	9,296,088
Total Revenue	24,403,078	19,707,281	21,697,281	-	21,697,281
Local Cost	8,999,554	10,131,014	10,131,014	-	10,131,014

Total Changes in Board Approved Base Budget

Other Charges	1,300,000	Increase payment to the state (\$2.4 million) for 50% of excess collections.
	690,000	Payment to court facilities fund for 25% of county's 50% of excess collections.
	1,990,000	
Revenue	1,990,000	This additional revenue contributes to the increased payments to the state and court facilities.
Total Appropriation Change	1,990,000	
Total Revenue Change	1,990,000	
Total Local Cost Change	-	
Total 2001-02 Appropriation	29,838,295	
Total 2001-02 Revenue	19,707,281	
Total 2001-02 Local Cost	10,131,014	
Total Base Budget Appropriation	31,828,295	
Total Base Budget Revenue	21,697,281	
Total Base Budget Local Cost	10,131,014	

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: DENNIS L. STOUT

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Criminal	31,888,034	21,979,480	-	9,908,554	382.0
Child Abduction	741,042	741,042	-	-	7.0
Special Revenue	4,713,759	2,868,769	1,844,990		32.0
TOTAL	37,342,835	25,589,291	1,844,990	9,908,554	421.0

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	29,667,929	32,229,888	32,008,962	31,888,034
Total Revenue	22,414,502	31,403,559	28,234,285	21,979,480
Local Cost	7,253,427	826,329	3,774,677	9,908,554
Budgeted Staffing		377.0		382.0

Workload Indicators

Cases Reviewed:

Criminal Cases (# of defendants)	71,742	61,000	70,896	67,000
Juvenile Cases	6,734	6,500	6,816	6,500
Total:	78,476	67,500	77,712	73,500

Cases Filed by District Attorney

Criminal Felonies (# of defendants)	16,394	17,000	16,956	16,700
Criminal Misdemeanors (# of defendants)	34,928	36,000	36,862	36,500
Juvenile Cases	5,111	4,500	5,583	4,600
Total:	56,433	57,500	59,401	57,800

Other Workload Factors

Direct Court Files	42,786		46,489	
--------------------	--------	--	--------	--

Variance from budget is mainly due to Proposition 172 revenue shortfall which was covered by departmental savings and general fund contingencies; less than anticipated forfeiture revenue; and SB90 revenue shortfall since the department was unable to accrue reimbursements as a result of state's suspension of SB90 reimbursement and GASB 34 rule changes.

DISTRICT ATTORNEY

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The Board approved as mid-year changes, the addition of 1.0 Paralegal for Restitution Program (grant funded); 3.0 Deputy District Attorney for expansion of SB90 funded Mentally Disordered Offenders Unit; and 4.0 Deputy District Attorney; 1.0 District Attorney Investigator; 1.0 Clerk III to support new judgeships; and 1.0 Clerk III for Victim Witness Compensation Program.

In addition to mid-year adjustments, the following program changes are reflected: Add 1.0 Programmer Analyst III to replace 1.0 Programmer III to correctly reflect position that was added to accommodate an ISD employee transfer to DA's office; defunding of 4.0 PSE; 1.0 Victim Witness Coordinator; 1.0 Deputy District Attorney; 1.0 Investigator; 1.0 Secretary I to meet local cost target, offset by addition of 1.0 Clerk III and 1.0 System Forensic Tech.

PROGRAM CHANGES

Reimbursements represent welfare fraud prosecution for social services; local law enforcement block grant for the e-filing project; vehicle fees; and Juvenile Justice grant (AB1913). Vehicle fees and AB1913 budgeted here represent a change in the way the department will recognize receipt of vehicle fees and AB1913 grant funds from a new special revenue fund established as a result of GASB 34 requirements.

GROUP: Law and Justice DEPARTMENT: District Attorney - Criminal FUND: General AAA DAT			FUNCTION: ACTIVITY:		Public Protection Judicial
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	28,488,087	28,636,771	31,088,477	(917,682)	30,170,795
Services and Supplies	3,950,302	3,933,192	4,008,391	(490,494)	3,517,897
Central Computer	167,533	167,587	328,614	-	328,614
Equipment	80,428	25,000	25,000	(25,000)	-
Transfers	(677,388)	554,461	554,461	(9,781)	544,680
Total Exp Authority	32,008,962	33,317,011	36,004,943	(1,442,957)	34,561,986
Less:					
Reimbursements	-	(1,087,123)	(1,087,123)	(1,586,829)	(2,673,952)
Total Appropriation	32,008,962	32,229,888	34,917,820	(3,029,786)	31,888,034
<u>Revenue</u>					
Fines & Forfeitures	7,107,481	7,536,185	1,136,185	(1,136,185)	-
Taxes	15,785,000	17,395,000	17,395,000	(1,000,000)	16,395,000
State, Fed or Gov't Aid	5,290,083	6,472,374	6,878,081	(1,297,781)	5,580,300
Other Revenue	51,721	-	-	4,180	4,180
Total Revenue	28,234,285	31,403,559	25,409,266	(3,429,786)	21,979,480
Local Cost	3,774,677	826,329	9,508,554	400,000	9,908,554
Budgeted Staffing		377.0	388.0	(6.0)	382.0

DISTRICT ATTORNEY

Total Changes in Board Approved Base Budget

Base Year		
Salaries and Benefits	1,457,533	MOU and retirement increases.
Services and Supplies	54,699	Inflation, risk management liabilities, and EHAP.
Central Computer	161,027	
Revenue		
Fines and Forfeitures	(6,400,000)	Full-year funding adjustment.
Mid Year		
Salaries and Benefits	994,173	Restitution Program - add one paralegal approved September 25, 2001; expand MDO Program SB 90 reimbursed - add 3.0 DDA IV's approved January 15, 2002; add staff to support new judgeship - add 4.0 DDA IV's, 1.0 DA Investigator I, 1.0 Clerk III approved March 2, 2002; add Clerk III for Victim Compensation approved April 30, 2002.
Services and Supplies	20,500	Office expense for new judgeship staff support approved March 2, 2002.
Revenue		
State, Fed or Gov't Aid	405,707	Restitution Program; SB 90 - MDO Program; JPA Victim Compensation.
Total Appropriation Change	2,687,932	
Total Revenue Change	(5,994,293)	
Total Local Cost Change	8,682,225	
Total 2001-02 Appropriation	32,229,888	
Total 2001-02 Revenue	31,403,559	
Total 2001-02 Local Cost	826,329	
Total Base Budget Appropriation	34,917,820	
Total Base Budget Revenue	25,409,266	
Total Base Budget Local Cost	9,508,554	

Board Approved Changes to Base Budget

Salaries and Benefits	(917,682)	The department had to make staff reductions to meet local cost target for 2002-03. Reduction represents defunding of 6.0 positions budgeted last year (1.0 Programmer III; 4.0 PSE and 1.0 VW Coordinator). In addition, reduction of 3.0 positions in the Elder Abuse Prosecution Unit (1.0 DDA; 1.0 Investigators and 1.0 Secretary I positions) were offset by program adjustment increases (1.0 Clerk III, 1.0 System Forensic Tech transferred to the criminal budget and a PA III). The net reduction is 6.0 positions. Note: Approval Policy Item #1 reduced Elder Abuse adjustment.
Services and Supplies	(490,494)	The department had to reduce operating expenses to meet local cost target for 2002-03. Total represents reductions across all line items with the exception of those set forth in the budget instructions. Amount in many line items will not be sufficient to cover anticipated costs.
Equipment	(25,000)	No equipment is requested in 2002-03.
Transfers	(9,781)	Minor reduction in rent transfers per actuals in 2001-02.
Reimbursements	(1,586,829)	Increase represents Vehicle Fees and AB1913 now recognized as a reimbursement from special revenue fund; increases in Welfar Fraud prosecution salary costs and local law enforcement block grant reimbursements.
Total Appropriations	(3,029,786)	
Revenue		
Fines and Forfeitures	(1,136,185)	Forfeiture accounts are depleted. Forfeitures used in prior year to back fill child support revenue loss and balance budget.
Taxes	(1,000,000)	Prop 172 decrease.
State and Federal Aid	(1,297,781)	Vehicle fees and AB1913 now budgeted as a reimbursement from special revenue fund and net revenue fluctuations across all grants.
Other Revenue	4,180	1/3 court match for LLEBG project.
Total Revenue	(3,429,786)	
Local Cost	400,000	

DISTRICT ATTORNEY**BUDGET UNIT: CHILD ABDUCTION (AAA DOS)****I. GENERAL PROGRAM STATEMENT**

The Child Abduction Program is required by Chapter 1399, Statutes of 1976, Custody of Minors. The purpose of the program is to prosecute those who criminally abduct children and to return minors to a safe environment. This statute designates the level of service that the District Attorney must provide. This program requires extensive travel nationwide and around the world to return children to the custody of the adult ordered by the court. This program is entirely reimbursed by SB 90 (state mandated program reimbursement) funds.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	686,347	731,682	692,679	741,042
Total Revenue	1,267,798	731,682	1,942,755	741,042
Local Cost	(581,451)	-	(1,250,076)	-
Budgeted Staffing		7.0		7.0

Variance from budget is mainly due to SB90 revenue reimbursement that was realized this year for expenses incurred in prior years.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Child Abduction			ACTIVITY: Judicial		
FUND: General AAA DOS					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	538,072	572,876	588,749	(471)	588,278
Services and Supplies	118,294	157,906	159,762	(6,998)	152,764
Central Computer	954	-	-	-	-
Transfers	35,359	900	900	(900)	-
Total Appropriation	692,679	731,682	749,411	(8,369)	741,042
<u>Revenue</u>					
State, Fed or Gov't Aid	1,942,755	731,682	749,411	(8,369)	741,042
Total Revenue	1,942,755	731,682	749,411	(8,369)	741,042
Local Cost	(1,250,076)	-	-	-	-
Budgeted Staffing		7.0	7.0		7.0

DISTRICT ATTORNEY

Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>15,873</u>	MOU and retirement increases.
Services and Supplies	<u>1,856</u>	Inflation, risk management liabilities, and EHAP.
Total Appropriation Change	17,729	
Total Revenue Change	-	
Total Local Cost Change	17,729	
Total 2001-02 Appropriation	731,682	
Total 2001-02 Revenue	731,682	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	749,411	
Total Base Budget Revenue	749,411	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(471)</u>	Adjustment for difference between base year adjustment and estimated actual cost.
	<u>(471)</u>	
Services and Supplies	<u>(6,998)</u>	Overall reduction primarily in professional services.
	<u>(6,998)</u>	
Transfers	<u>(900)</u>	Correction for 2410 charges last fiscal year.
	<u>(900)</u>	
Total Appropriations	<u>(8,369)</u>	
Revenue		
State and Federal Aid	<u>(8,369)</u>	SB 90 revenue reimbursed for actual expenditures.
	<u>(8,369)</u>	
Total Revenue	<u>(8,369)</u>	
Local Cost	<u>-</u>	

DISTRICT ATTORNEY**BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	3,199,009	3,513,937	3,164,065	4,663,508
Total Revenue	3,520,183	2,748,449	4,238,592	4,129,502
Fund Balance		765,488		534,006
Budgeted Staffing		32.0		32.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Staffing changes represent reduction of 1.0 Investigative Technician in the Auto Fraud unit and a mid-year addition of 1.0 Clerk III in the Workers' Compensation Fraud unit.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Assistance		
DEPARTMENT: District Attorney - Special Revenue Funds			ACTIVITY: Judicial		
FUND: Special Revenue Funds - Consolidated					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	2,618,950	2,558,574	2,558,574	204,604	2,763,178
Services and Supplies	358,688	639,424	639,424	(57,950)	581,474
Central Computer	3,387	-	-	-	-
Structures & Imprmts	-	-	-	-	-
Transfers	183,040	3,400	3,400	664,600	668,000
Contingencies	-	312,539	312,539	338,367	650,906
Total Appropriation	3,164,065	3,513,937	3,513,937	1,149,621	4,663,558
<u>Revenue</u>					
Fines & Forfeitures	2,973,402	1,073,370	1,073,370	(12,806)	1,060,564
Use of Money & Prop.	9,242	-	-	-	-
Current Services	932,632	727,363	727,363	64,849	792,212
State, Fed or Gov't Aid	316,250	1,168,254	1,168,254	804,472	1,972,726
Other Revenue	7,066	(220,538)	(220,538)	524,538	304,000
Total Revenue	4,238,592	2,748,449	2,748,449	1,381,053	4,129,502
Fund Balance		765,488	765,488	(231,432)	534,056
Budgeted Staffing		32.0	32.0		32.0

DISTRICT ATTORNEY

Board Approved Changes to Base Budget

Salaries and Benefits	<u>204,604</u>	MOU increases.
Services and Supplies	<u>(57,950)</u>	Minimal decreases across all budget units.
Transfers	<u>(3,400)</u>	Correction from 2001-02.
	<u>92,367</u>	Increase in asset forfeiture contingencies offset by reduction in real estate contingency.
	<u>88,967</u>	
Total Appropriations	<u>235,621</u>	
Revenue		
Fines and Forfeitures	(12,806)	
Current Services	64,849	Anticipated increase for 2002-03.
State and Federal Aid	194,472	Anticipated increase for 2002-03.
Other Revenue	<u>220,538</u>	Anticipated increase for 2002-03.
Total Revenue	<u>467,053</u>	
Fund Balance	<u>(231,432)</u>	

DISTRICT ATTORNEY**BUDGET UNIT: ASSET FORFEITURE (SBH DAT)****I. GENERAL PROGRAM STATEMENT**

This program was established to process asset forfeiture funds generated by activities of the Sheriff and police agencies. Budgeted positions include two deputy district attorneys and three clerical support positions.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	343,856	384,628	351,997	528,944
Total Revenue	470,273	342,963	529,118	405,633
Fund Balance		41,665		123,311
Budgeted Staffing		5.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Asset Forfeiture
FUND: Special Revenue SBH DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	319,346	341,994	341,994	23,045	365,039
Services and Supplies	23,877	42,384	42,384	(1,790)	40,594
Central Computer	237	-	-	-	-
Transfers	8,537	250	250	(250)	-
Contingencies	-	-	-	123,311	123,311
Total Appropriation	351,997	384,628	384,628	144,316	528,944
<u>Revenue</u>					
Fines & Forfeitures	529,118	540,070	540,070	(134,437)	405,633
State, Fed or Gov't Aid	-	(185,442)	(185,442)	185,442	-
Other Revenue	-	(11,665)	(11,665)	11,665	-
Total Revenue	529,118	342,963	342,963	62,670	405,633
Fund Balance		41,665	41,665	81,646	123,311
Budgeted Staffing		5.0	5.0		5.0

DISTRICT ATTORNEY

Board Approved Changes to Base Budget

Salaries and Benefits	<u>23,045</u>	MOU increases.
Services and Supplies	<u>(1,790)</u>	Minor reductions in operating expenses.
Central Computer	<u>(250)</u>	Correction from 2001-02.
Contingencies	<u>123,311</u>	Increase in contingencies to match expected fund balance.
Total Appropriation	<u>144,316</u>	
Revenue		
Other Revenue	(134,437)	
	185,442	
	11,665	
Total Revenue	<u>62,670</u>	
Fund Balance	<u>81,646</u>	

DISTRICT ATTORNEY

BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)

I. GENERAL PROGRAM STATEMENT

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	716,703	733,300	732,594	751,456
Total Revenue	733,868	717,948	818,293	654,931
Fund Balance		15,352		96,525
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Specialized Prosecution FUND: Special Revenue SBI DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	573,519	570,587	570,587	29,043	599,630
Services and Supplies	84,815	162,363	162,363	(10,537)	151,826
Central Computer	350	-	-	-	-
Transfers	73,910	350	350	(350)	-
Total Appropriation	732,594	733,300	733,300	18,156	751,456
Revenue					
Fines & Forfeitures	809,051	533,300	533,300	121,631	654,931
Use of Money & Prop	9,242	-	-	-	-
Other Revenue	-	184,648	184,648	(184,648)	-
Total Revenue	818,293	717,948	717,948	(63,017)	654,931
Fund Balance		15,352	15,352	81,173	96,525
Budgeted Staffing		7.0	7.0		7.0

Board Approved Changes to Base Budget

Salaries and Benefits	29,043	MOU increases.
Services and Supplies	(10,537)	Minor reductions across all line items.
Central Computer	(350)	Correction from 2001-02.
Total Appropriations	18,156	
Revenue		
Other Revenue	121,631	Increase in fines & forfeitures to reflect trend and offset loss of interest revenue.
	(184,648)	Loss of interest revenue from railroad account.
Total Revenue	(63,017)	
Fund Balance	81,173	

DISTRICT ATTORNEY

BUDGET UNIT: AUTO INSURANCE FRAUD (RIP DAT)

I. GENERAL PROGRAM STATEMENT

Section 1871 of the Insurance Code authorizes the Insurance Commission to distribute funds collected from insurance companies for the purpose of auto fraud investigation and prosecution. This unit is dedicated to that effort and is funded by the Department of Insurance.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	527,741	582,030	517,566	560,468
Total Revenue	595,793	511,567	505,193	527,843
Fund Balance		70,463		32,625
Budgeted Staffing		6.0		5.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Staff reduced by 1.0 Investigative Technician.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Auto Insurance Fraud Unit FUND: Special Revenue RIP DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	441,598	473,804	473,804	(7,644)	466,160
Services and Supplies	51,616	107,326	107,326	(13,018)	94,308
Central Computer	900	-	-	-	-
Transfers	23,452	900	900	(900)	-
Total Appropriation	517,566	582,030	582,030	(21,562)	560,468
<u>Revenue</u>					
State, Fed or Gov't Aid	504,085	579,619	579,619	(51,776)	527,843
Other Revenue	1,108	(68,052)	(68,052)	68,052	-
Total Revenue	505,193	511,567	511,567	16,276	527,843
Fund Balance		70,463	70,463	(37,838)	32,625
Budgeted Staffing		6.0	6.0	(1.00)	5.0

Board Approved Changes to Base Budget		
Salaries and Benefits	(7,644)	MOU increases offset by reduction of one staff (Investigative Technician)
Services and Supplies	(13,018)	Reductions across all line items
Central Computer	(900)	Correction from 2001-02
Total Appropriations	(21,562)	
Revenue		
Other Revenue	(51,776)	Reduced expenditures
	68,052	
Total Revenue	16,276	
Fund Balance	(37,838)	

DISTRICT ATTORNEY

BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)

I. GENERAL PROGRAM STATEMENT

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	704,441	774,077	801,817	834,883
Total Revenue	1,052,093	448,608	806,690	834,883
Fund Balance		325,469		-
Budgeted Staffing		7.0		8.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Mid-year increase in staff by 1.0 Clerk III.

PROGRAM CHANGES

Minor increase due to additional staff.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: District Attorney - Workers Compensation Fraud			ACTIVITY: Judicial		
FUND: Special Revenue ROB DAT					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	656,306	633,162	633,162	57,078	690,240
Services and Supplies	103,021	140,015	140,015	4,628	144,643
Central Computer	900	-	-	-	-
Transfers	41,590	900	900	(900)	-
Total Appropriation	801,817	774,077	774,077	60,806	834,883
<u>Revenue</u>					
State, Fed or Gov't Aid	805,000	774,077	774,077	60,806	834,883
Other Revenue	1,690	(325,469)	(325,469)	325,469	-
Total Revenue	806,690	448,608	448,608	386,275	834,883
Fund Balance		325,469	325,469	(325,469)	-
Budgeted Staffing		7.0	7.0	1.00	8.0

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>57,078</u>	MOU increases and additional Clerk III added to the unit.
Services and Supplies	<u>4,628</u>	Minor increase due to new staff.
Central Computer	<u>(900)</u>	Correction from 2001-02.
Total Appropriation	<u>60,806</u>	
Revenue		
Other Revenue	<u>60,806</u>	Increase for full year funding of new staff.
	<u>325,469</u>	
Total Revenue	<u>386,275</u>	
Fund Balance	<u>(325,469)</u>	

DISTRICT ATTORNEY

BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)

I. GENERAL PROGRAM STATEMENT

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	906,268	1,039,902	760,091	1,073,807
Total Revenue	668,156	727,363	932,783	792,212
Fund Balance		312,539		281,595
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice DEPARTMENT: District Attorney - Real Estate Fraud Unit FUND: Special Revenue REB DAT			FUNCTION: Public Protection ACTIVITY: Judicial		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	628,182	539,027	539,027	103,082	642,109
Services and Supplies	95,359	187,336	187,336	(37,233)	150,103
Central Computer	1,000	-	-	-	-
Structures and Imprmts	-	1,000	-	(1,000)	-
Transfers	35,550	-	-	-	-
Contingencies	-	312,539	312,539	(30,944)	281,595
Total Appropriation	760,091	1,039,902	1,039,902	33,905	1,073,807
<u>Revenue</u>					
Current Services	932,632	727,363	727,363	64,849	792,212
Other Revenue	151	-	-	-	-
Total Revenue	932,783	727,363	727,363	64,849	792,212
Fund Balance		312,539	312,539	(30,944)	281,595
Budgeted Staffing		7.0	7.0		7.0

Board Approved Changes to Base Budget

Salaries and Benefits	103,082	MOU increases.
Services and Supplies	(37,233)	Across the board reductions and significant reduction in professional services.
Central Computer	(1,000)	Correction from 2001-02.
Contingencies	(30,944)	Reduce contingencies.
Total Appropriations	33,905	
Revenue		
Other Revenue	64,849	
Total Revenue	64,849	
Fund Balance	(30,944)	

DISTRICT ATTORNEY**BUDGET UNIT: VEHICLE FEES (SDM DAT)****I. GENERAL PROGRAM STATEMENT**

This fund represents the District Attorney's share in the \$1 registration assessment on vehicles registered in San Bernardino County and is used to fund auto theft prosecution efforts. The funds are allocated to pay for the auto theft expenses in the District Attorney's main criminal budget. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	610,000
Total Revenue	-	-	317,314	292,686
Fund Balance		-		317,314

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Vehicle Fees
FUND: Special Revenue SDM DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Transfers	-	-	-	610,000	610,000
Total Appropriation	-	-	-	610,000	610,000
<u>Revenue</u>					
State, Fed or Gov't Aid	316,250	-	-	292,686	292,686
Other Revenue	1,064	-	-	-	-
Total Revenue	317,314	-	-	292,686	292,686
Fund Balance		-	-	317,314	317,314

Board Approved Changes to Base Budget

Transfers	610,000
Total Appropriations	610,000
Revenue	
State, Fed or Gov't Aid	292,686
Total Revenue	292,686
Fund Balance	317,314

DISTRICT ATTORNEY**BUDGET UNIT: FEDERAL ASSET FORFEITURE (SDN DAT)****I. GENERAL PROGRAM STATEMENT**

This fund represents asset forfeitures filed through the federal asset forfeiture program. The U.S. Department of Justice sets forth terms by which law enforcement may use federally forfeited property for law enforcement purposes. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	354,201
Total Revenue	-	-	329,201	25,000
Fund Balance		-		329,201

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Federal Asset Forfeiture
FUND: Special Revenue SDN DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Transfers	-	-	-	58,000	58,000
Contingencies	-	-	-	296,201	296,201
Total Appropriation	-	-	-	354,201	354,201
<u>Revenue</u>					
Fines and Forfeitures	326,148			25,000	25,000
Other Revenue	3,053	-	-	-	-
Total Revenue	329,201	-	-	25,000	25,000
Fund Balance		-	-	329,201	329,201

Board Approved Changes to Base Budget

Transfers	<u>58,000</u>
Contingencies	<u>296,201</u>
Total Appropriations	<u>354,201</u>
Revenue	
Fines and Forfeitures	<u>25,000</u>
Total Revenue	<u>25,000</u>
Fund Balance	<u>329,201</u>

OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP
ADMINISTRATOR: JOHN ROTH

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Administration	114,080	49,000	-	65,080	1.0
2001 Law Enforcement Grant	298,451	10,480	287,971	-	-
2000 Law Enforcement Grant	280,376	42,252	238,124	-	-
Total	692,907	101,732	526,095	65,080	1.0

BUDGET UNIT: ADMINISTRATION (AAA LNJ)

I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chair, the Law and Justice Administrative Analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group. The Law and Justice Administrative Analyst also serves as the County Dispute Resolution Program Coordinator.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	109,902	110,486	119,667	114,080
Total Revenue	48,527	49,000	98,461	49,000
Local Cost	61,375	61,486	21,206	65,080
Budgeted Staffing		1.0		1.0

Variance in local cost is due to lengthy vacancy of analyst position during first and second quarter of 2001-02.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General AAA LNJ

FUNCTION: General
ACTIVITY: Administration

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	51,168	95,082	100,039	-	100,039
Services and Supplies	68,254	15,159	14,001	-	14,001
Central Computer	245	245	40	-	40
Total Appropriation	119,667	110,486	114,080	-	114,080
<u>Revenue</u>					
Use of Money & Prop	28	-	-	-	-
Current Services	48,941	49,000	49,000	-	49,000
State, Fed or Gov't Aid	49,492	-	-	-	-
Total Revenue	98,461	49,000	49,000	-	49,000
Local Cost	21,206	61,486	65,080	-	65,080
Budgeted Staffing		1.0	1.0		1.0

LAW AND JUSTICE GROUP

Total Changes in Board Approved Base Budget	
Salaries and Benefits	4,957 MOU and retirement increases.
Services and Supplies	(1,158) Inflation, risk management liabilities, and 2% budget reduction.
Central Computer	(205)
Total Appropriation Change	3,594
Total Revenue Change	-
Total Local Cost Change	3,594
Total 2001-02 Appropriation	110,486
Total 2001-02 Revenue	49,000
Total 2001-02 Local Cost	61,486
Total Base Budget Appropriation	114,080
Total Base Budget Revenue	49,000
Total Base Budget Local Cost	65,080

LAW AND JUSTICE GROUP

BUDGET UNIT: 2000 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDO LNJ)

I. GENERAL PROGRAM STATEMENT

This is a 2000 Local Law Enforcement Block Grant (LLEBG) received from the Department of Justice for the purposes of reducing crime and improving public safety. The grant will provide funding for 1) cabling and radio equipment to allow for interoperability between county law enforcement agencies and the California Highway Patrol; 2) the development of Phase II and III of the Law and Justice Group e-Filing project; and 3) additional printers and computer equipment in order for the Office of the Public Defender to adequately interface with the e-Filing project. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	280,376
Total Revenue	-	-	238,124	42,252
Fund Balance		-		238,124

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to GASB 33 related changes, this is the first year that this program is established as a special revenue fund. In previous years, the grant funding was administered through trust accounts.

GROUP: Law and Justice DEPARTMENT: Law and Justice Group - 2000 LLEBG FUND: Special Revenue SDO LNJ			FUNCTION: General ACTIVITY: Administration		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Contingency	-	-	-	137,516	137,516
Transfers	-	-	-	142,860	142,860
Total Appropriation	-	-	-	280,376	280,376
<u>Revenue</u>					
Use of Money & Prop	21,168	-	-	42,252	42,252
State, Fed or Gov't Aid	229,664	-	-	-	-
Other Revenue	(12,708)	-	-	-	-
Total Revenue	238,124	-	-	42,252	42,252
Fund Balance		-	-	238,124	238,124

Board Approved Changes to Base Budget

Contingencies	<u>137,516</u>	2000 LLEBG grant funds not yet allocated to a project.
Transfers	<u>142,860</u>	2000 LLEBG grant funds for approved projects.
Total Appropriation	<u>280,376</u>	
Revenue		
Use of Money & Prop	<u>42,252</u>	Interest.
Total Revenue	<u>42,252</u>	
Fund Balance	<u>238,124</u>	

LAW AND JUSTICE GROUP**BUDGET UNIT: 2001 LOCAL LAW ENFORCEMENT BLOCK GRANT (RNE LNJ)****I. GENERAL PROGRAM STATEMENT**

This is a 2001 Local Law Enforcement Block Grant (LLEBG) received from the Department of Justice for the purposes of reducing crime and improving public safety. The grant will provide funding for the creation of a Law and Justice Data Interface allowing the District Attorney, Public Defender, Probation and the Superior Court to share data resources more efficiently. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	298,451
Total Revenue	-	-	287,971	10,480
Fund Balance		-		287,971

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**STAFFING CHANGES**

None.

PROGRAM CHANGES

Due to GASB 33 related changes, this is the first year that this program is established as a special revenue fund. In previous years the grant funding was administered through trust accounts.

GROUP: Law and Justice			FUNCTION: General		
DEPARTMENT: Law and Justice Group - 2001 LLEBG			ACTIVITY: Administration		
FUND: Special Revenue RNE LNJ					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriation</u>					
Contingency	-	-	-	298,451	298,451
Transfers	-	-	-	-	-
Total Appropriation	-	-	-	298,451	298,451
<u>Revenue</u>					
Use of Money & Prop	4,520	-	-	10,480	10,480
State, Fed or Gov't Aid	283,451	-	-	-	-
Total Revenue	287,971	-	-	10,480	10,480
Fund Balance		-	-	287,971	287,971

Board Approved Changes to Base Budget

Contingencies	<u>298,451</u>	2001 LLEBG funds not yet assigned to specific project.
Total Appropriation	<u>298,451</u>	
Revenue		
Use of Money & Prop	<u>10,480</u>	Interest.
Total Revenue	<u>10,480</u>	
Fund Balance	<u>287,971</u>	

OVERVIEW OF BUDGET

DEPARTMENT: PROBATION
ADMINISTRATOR: RAYMOND WINGERD

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Admin/Comm Corr	30,833,153	20,273,167		10,559,986	482.0
Detention Corrections	39,825,733	17,994,623		21,831,110	654.0
Pretrial Detention	480,982	-		480,982	7.0
AB 1913 Grant	317,384	317,384		-	78.0
Court-Ordered Placements	8,329,483	-		8,329,483	-
AB 1913 Grant	12,433,281	6,320,513	6,112,768	-	-
Total	92,220,016	44,905,687	6,112,768	41,201,561	1,221.0

BUDGET UNIT: ADMIN & COMMUNITY CORRECTIONS (AAA PRB)

I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	37,866,556	31,727,048	29,720,431	30,833,153
Total Revenue	21,141,248	22,408,491	20,151,510	20,273,167
Local Cost	16,725,308	9,318,557	9,568,921	10,559,986
Budgeted Staffing		498.0		482.0

Workload Indicators

Adult Services:

Supervision (avgs)	15,151	19,613	16,992	18,842
Investigations (avgs)	13,030	15,000	10,532	12,000
Electronic Monitoring (avgs)	64	75	64	75

Juvenile Services:

Supervision (avgs)	3,960	4,500	3,903	4,200
Investigations (avgs)	3,081	4,000	3,496	4,000
Intake/Community Service Teams (avgs)	3,834	4,179	6,060	6,100

On April 2, 2002 the Board of Supervisors approved the Proposition 172 revenues shortfall plan, which provided an increase in local cost of \$342,948. Of this increased amount, only \$250,364 was used by the end of 2001-02.

Variances in both expenditures and revenues occurred in 2001-02 partly due to the reduction of grants. Additionally, expenditures were under budget due to difficulties in recruiting and retaining probation officers and to other vacancies in the department. Revenues were also under the amount budgeted because some of the Prop 172 revenue budgeted in this budget unit was transferred to Probation - Detention Corrections (PRN).

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

In addition to base year and mid-year adjustments, changes in budgeted staffing led to a net loss of 16.0 positions. The end of funding from various grants eliminated 26.0 positions, new grants and schools revenues added 6.0 positions, other mid-year actions approved by the Board of Supervisors added 2.0 positions, and 2.0 were added using existing budget.

PROBATION

PROGRAM CHANGES

A projected Proposition 172 (Public Safety Sales Tax) revenue shortfall has required Probation to assume a \$700,000 reduction in funding for 2002-03. The Administration/Community Correction Bureau will provide \$320,605 in cuts to help offset this deficit. This will be accomplished by a new staff training agreement with the Sheriff that saves \$185,000, various Services & Supplies being reduced by \$94,364, and cancellation of a personnel contract which releases \$41,241. The reduction for the remaining \$379,395 (\$700,000 - \$320,605) is reflected in the budget for the Detention Corrections Bureau (PRN).

Both the state-funded Repeat Offender Prevention Program (ROPP) and the Local Law Enforcement Block Grant ended June 30, 2002. An agreement with HSS for the Probation-to-Work program was defunded in February 2002. The Street Enforcement Team and Nightlight funding were decreased. State Proposition 36 compensation was reduced to reflect the deletion of one-time costs and other staffing adjustments.

HSS agreements with Probation increase reimbursements by \$113,409. State funding for training costs (STC) is augmented by \$45,000. Various state, federal, and other government grants (PASSAGES, COPS, JAIBG) add \$34,824 and Federal Title IV-E administrative claims were expanded by \$270,018.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Administration & Community Corrections			ACTIVITY: Detention & Corrections		
FUND: General AAA PRB					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	25,757,552	27,270,428	28,496,723	(565,954)	27,930,769
Services and Supplies	5,723,239	6,405,808	6,672,834	(1,505,568)	5,167,266
Central Computer	230,234	230,234	477,855	-	477,855
Other Charges	36,542	75,000	87,000	(12,500)	74,500
Equipment & Vehicles	208,279	294,849	294,849	(266,249)	28,600
Transfers	1,064,296	1,792,125	1,711,087	(963,012)	748,075
Total Exp Authority	33,020,142	36,068,444	37,740,348	(3,313,283)	34,427,065
Less:					
Reimbursements	(3,299,711)	(4,341,396)	(4,437,236)	843,324	(3,593,912)
Total Appropriation	29,720,431	31,727,048	33,303,112	(2,469,959)	30,833,153
<u>Revenue</u>					
Taxes	5,707,690	7,586,925	7,586,925	(320,605)	7,266,320
Current Services	1,294,187	1,431,408	1,431,408	(160,076)	1,271,332
State, Fed or Gov't Aid	13,149,072	13,388,158	13,722,793	(1,989,278)	11,733,515
Other Revenue	561	2,000	2,000	-	2,000
Total Revenue	20,151,510	22,408,491	22,743,126	(2,469,959)	20,273,167
Local Cost	9,568,921	9,318,557	10,559,986	-	10,559,986
Budgeted Staffing		498.0	506.0	(24.0)	482.0

PROBATION

		Total Changes in Board Approved Base Budget
Base Year		
Salaries and Benefits	752,077	MOU and retirement increases.
	62,490	Fouts Springs Youth Placement approved June 19, 2001 - adds 1.0 PO II.
	96,153	Valare Consultant - recruitment approved August 14, 2001 - adds 1.0 PO II and 1.0 Clerk II.
	124,980	PASSAGES Grant - approved August 14, 2001 - adds 2.0 PO II.
	62,490	SB County Schools contract approved September 25, 2001 - adds 1.0 PO II.
	62,490	Barstow Schools contract approved October 23, 2001 - adds 1.0 PO II.
	<u>1,160,680</u>	
Services and Supplies	89,596	Inflation.
	55,982	2420 one-time shift.
	81,038	Moved from transfers per GASB 34 (Sheriff service).
	21,350	Fouts Springs Youth Placement approved June 19, 2001.
	6,249	SB County Schools contract approved September 25, 2001.
	6,249	Barstow Schools contract approved October 23, 2001.
	<u>260,464</u>	
Central Computer	<u>247,621</u>	
Other Charges	<u>12,000</u>	Fouts Springs Youth Placement approved June 19, 2001.
Transfers	<u>(81,038)</u>	Moved to services and supplies per GASB 34 (Sheriff service).
Reimbursements	<u>(95,840)</u>	Fouts Springs Youth Placement approved June 19, 2001.
Revenue	124,980	PASSAGES Grant approved August 14, 2001.
	68,739	SB County Schools contract approved September 25, 2001.
	68,739	Barstow Schools contract approved October 23, 2001.
	<u>262,458</u>	
Mid Year		
Salaries and Benefits	<u>65,615</u>	Chino Schools contract approved March 26, 2001 - adds 1.0 PO II.
Services and Supplies	<u>6,562</u>	Chino Schools contract approved March 26, 2002.
Revenue	<u>72,177</u>	Chino Schools contract approved March 26, 2002.
Total Appropriation Change	1,576,064	
Total Revenue Change	334,635	
Total Local Cost Change	1,241,429	
Total 2001-02 Appropriation	31,727,048	
Total 2001-02 Revenue	22,408,491	
Total 2001-02 Local Cost	9,318,557	
Total Base Budget Appropriation	33,303,112	
Total Base Budget Revenue	22,743,126	
Total Base Budget Local Cost	10,559,986	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	123,652	Deputy Chief Probation Administrator position - using existing funds.
	10,600	Additional cost for changing Chief Clk to 2.0 Clerk II.
	369,279	Various adjustments for bilingual/call-back/vacant vs filled/etc.
	219,685	Transfer from services and supplies.
	12,500	Transfer from other charges.
	25,000	Transfer from fixed assets.
	(671,303)	Delete ROPP grant costs.
	(173,787)	Delete Probation-to-Work costs.
	(186,736)	Decrease SET costs.
	(176,266)	Delete Local Law Enforcement costs.
	(41,241)	Delete Background Investigator contract for PROP 172 decrease.
	(77,337)	Delete 3.0 PROP 36 staff to meet budget restrictions-adjust overtime.
	<u>(565,954)</u>	
Services and Supplies	(123,652)	Transfer to salaries and benefits for Deputy Chief Probation Administrator.
	(10,600)	Transfer additional cost for changing Chief Clk to 2.0 Clerk II.
	(279,364)	Delete for PROP 172 decrease.
	(219,685)	Transfer to salaries and benefits.
	(269,206)	Delete ROPP grant costs.
	(26,326)	Delete Probation-to-Work costs.
	(1,688)	Decrease SET costs.
	(7,584)	Delete Local Law Enforcement costs.
	(497,130)	Delete PROP 36 one-time equipment.
	(97,000)	Decrease NightLight grant funding.
	(20,001)	Various adjustments.
	(62,627)	Delete for Domestic Violence one-time equipment.
	109,295	Additional PROP 36 funding.
	<u>(1,505,568)</u>	
Other Charges	<u>(12,500)</u>	Transfer to salaries and benefits.
Equipment/Vehicles	(25,000)	Transfer to Salaries and Benefits
	(25,000)	Decrease NightLight grant funding.
	(55,660)	Delete ROPP grant costs.
	(189,189)	Delete PROP 36 one-time equipment.
	28,600	Add PROP 36 vehicle depreciation.
	<u>(266,249)</u>	

PROBATION

Board Approved Changes to Base Budget

Transfers	3,435	Increase HR payout for Analyst.
	1,707	Increase Sheriff payout for court notice services.
	6,947	To HSS for Admin support.
	12,227	Increase rent payments for Victorville and SnBrdno 5th Street.
	34,704	Increase PROP 36 rents.
	(936,296)	Delete ROPP grant costs.
	(61,767)	Delete balance of Challenge grant costs.
	(23,969)	Delete misc. costs.
	<u>(963,012)</u>	
Reimbursements	(8,500)	Increase HSS reimb for fiscal staff.
	(44,352)	Increase HSS reimb for ILSP program.
	27,844	Decrease CSOC reimbursement (Behavioral Hlth).
	200,113	Delete Probation-to-Work costs.
	183,850	Delete Local Law Enforcement costs.
	544,926	Delete PROP 36 one-time costs.
	(60,557)	Increase overall PROP 36 funding.
	<u>843,324</u>	
Total Appropriation	<u>(2,469,959)</u>	
Revenue		
Taxes	(320,605)	Decrease PROP 172 funding.
Current Services	(160,076)	Fee receipts are down - revenues adjusted accordingly.
State, Fed or Gov't Aid	(180,954)	Decrease state SET grant.
	(1,932,452)	Delete state ROPP grant.
	(61,767)	Delete state Challenge grant (balance due in 01-02).
	(66,947)	Delete old Co. Schools contract.
	8,914	New - state PASSAGES grant.
	45,000	Increase STC reimbursement.
	270,018	Increase Federal Title IV-E revenues.
	11,000	Increase other govt - COPS/Home Run.
	12,437	Increase other govt - JAIBG.
	(8,630)	Adjust federal - COPS/Home Run.
	11,103	Increase federal - JAIBG.
	(97,000)	Decrease federal - Nightlight.
	<u>(1,989,278)</u>	
Total Revenue	<u>(2,469,959)</u>	
Total Local Cost	<u>-</u>	

PROBATION

BUDGET UNIT: DETENTION CORRECTIONS (AAA PRN)

I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the County's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	31,222,517	32,644,550	32,586,222	39,825,733
Total Revenue	17,949,565	17,702,647	17,638,677	17,994,623
Local Cost	13,272,952	14,941,903	14,947,545	21,831,110
Budgeted Staffing		558.0		654.0
<u>Workload Indicators</u>				
Average daily population (total)	585	638	545	648
Central Juvenile Hall (CJH)		510	435	364
West Valley Juvenile Hall (WVJH)		38	36	182
Camp Heart Bar (CHB)		20	22	22
Kuiper Youth Center (KYC)		35	30	40
Regional Youth Education Facility (RYEF)		35	22	40
Average monthly in-custody intake	535	610	500	600
Average length of stay at Juvenile Hall (days)	65	65	35	35

On April 2, 2002, the Board of Supervisors approved the Proposition 172 revenues shortfall plan, which reduced budgeted revenue for Detention Corrections by \$404,625. This was mitigated by the transfer of \$496,360 of Prop 172 revenue that had been originally budgeted in the Admin and Community Corrections (PRB) budget.

The Proposition 172 revenues shortfall plan also provided an increase in local cost of \$244,552. Only \$5,642 of this local cost increase was actually used by the end of 2001-02.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Changes in budgeted staffing increased a net of 96.0 positions. Proposition 172 funding reductions necessitated the deletion of funding for 5.0 positions. Also reflected is a transfer of 2.0 Probation Correction Officer positions to the AB 1913 grant House Arrest program (PRG). On May 22, 2001, the Board of Supervisors approved the 2001-02 mid-year addition of 2.0 positions (1.0 Director II and 1.0 Secretary I) for the planning and transition of the High Desert Juvenile Hall project. Additionally, 2.0 Automated Systems Technician positions are added for much needed support to the Bureau, and to assist with the transition to the new Case Management system; financed by shifting budget from services and supplies to salaries and benefits. Furthermore, a vacant Food Services Worker position was reclassified to Food Services Supervisor.

The anticipated expansion of West Valley Juvenile Hall in December 2002 necessitates the hiring of 99 additional positions. These include 32.0 Probation Corrections Officers, 12.0 Probation Corrections Supervisors I, 6.0 Probation Corrections Supervisors II, 8.0 Food Services Workers, 1.0 Food Services Supervisor, 3.0 Night Custody Officers, 8.0 Probation Officers II, 1.0 Probation Officer III, 1.0 Supervising Probation Officer, 1.0 Store Keeper, 1.0 Stores Specialist, 11.0 Institutional Nurses, 2.0 Clinical Therapists, 10.0 Clerks, and 2.0 Fiscal Clerks.

PROGRAM CHANGES

A projected Proposition 172 (Public Safety Sales Tax) revenue shortfall has required the Probation Department to assume a \$700,000 reduction in funding for 2002-03. The Detention Corrections Bureau will provide \$379,395 in cuts as its share of the \$700,000. To accomplish this, all fixed asset vehicle purchases will be deferred (\$134,585) and five positions will be defunded (\$244,810). The remaining \$320,605 (\$700,000 – \$379,395) has been reduced in the Administration and Community Corrections Bureaus (PRB).

PROBATION

An additional 160 detention beds will become available when the West Valley Juvenile Hall construction project is completed. The facility is scheduled to begin operation in December 2002. The approved budget includes funding for start-up facility testing, staffing, and operations.

As a part of the County Medical Center site re-use implementation plan, Behavioral Health's Ward 'B' was designated for use to expand the Probation Department Regional Youth Educational Facility and Kuiper Youth Center. Moving these two programs out of Central Juvenile Hall will free up space at the Hall for approximately 65 rated detention beds. Additional funding for construction was authorized by the Board on October 23, 2001. Completion of this project will restore the RYEF program for boys to 40 beds and allow the KYC program for girls to expand from 30 to 40 beds, and help alleviate the present overcrowding occurring in the County system.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Detention Corrections			ACTIVITY: Detention & Correction		
FUND: General AAA PRN					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	27,373,619	26,697,021	29,233,681	3,848,205	33,081,886
Services and Supplies	4,483,291	5,033,428	5,175,904	493,214	5,669,118
Central Computer	127,496	127,496	203,322	-	203,322
Other Charges	100,229	72,020	74,181	60,919	135,100
Equipment & Vehicles	-	192,585	192,585	(114,585)	78,000
Transfers	501,587	522,000	527,709	130,598	658,307
Total Appropriation	32,586,222	32,644,550	35,407,382	4,418,351	39,825,733
Revenue					
Taxes	5,679,810	4,838,075	4,838,075	(379,395)	4,458,680
Current Services	482,173	390,000	390,000	50,000	440,000
State, Fed or Gov't Aid	11,475,922	12,474,572	12,474,572	(142,629)	12,331,943
Other Revenue	772	-	-	764,000	764,000
Total Revenue	17,638,677	17,702,647	17,702,647	291,976	17,994,623
Local Cost	14,947,545	14,941,903	17,704,735	4,126,375	21,831,110
Budgeted Staffing		558.0	560.0	94.0	654.0
Total Changes in Board Approved Base Budget					
Salaries and Benefits	2,403,610	MOU and retirement increases.			
	133,050	High Desert Juvenile Hall staffing approved May 22, 2001 - add 1.0 Director II and 1.0 Secretary I.			
	<u>2,536,660</u>				
Services and Supplies	96,197	Inflation.			
	3,409	One-time 2420 shift.			
	42,870	Risk management liabilities.			
	<u>142,476</u>				
Central Computer	<u>75,826</u>				
Other Charges	<u>2,161</u>	Inflation.			
Transfers	<u>5,709</u>	Inflation.			
Total Appropriation Change	2,762,832				
Total Revenue Change	-				
Total Local Cost Change	2,762,832				
Total 2001-02 Appropriation	32,644,550				
Total 2001-02 Revenue	17,702,647				
Total 2001-02 Local Cost	14,941,903				
Total Base Budget Appropriation	35,407,382				
Total Base Budget Revenue	17,702,647				
Total Base Budget Local Cost	17,704,735				

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	88,988	Transfer budget from svcs & supplies for 2.0 Automated Systems Tech positions.
	19,755	Transfer budget from svcs & supplies for balance of Food Svcs Supervisor cost.
	(86,197)	Transfer budget to AB 1913 (PRG) for House Arrest Program enhancement.
	(244,810)	Delete for PROP 172 cuts (5.0 Probation Corrections Officers positions).
	(30,504)	Various position adjustments.
	193,706	Various adjustments from services and supplies.
	15,000	Transfer budget from fixed assets.
	3,892,267	Expansion of West Valley Juvenile Hall
	<u>3,848,205</u>	
Services and Supplies	(88,988)	Transfer budget to salaries & benefits for 2.0 Automated Systems Tech positions.
	(19,755)	Transfer budget to salaries and benefits for balance of Food Svcs Supervisor cost.
	(193,706)	Various adjustments to salaries and benefits.
	(25,919)	Transfer budget to other charges.
	(7,942)	PREP grant adjustment.
	829,524	Expansion of West Valley Juvenile Hall
	<u>493,214</u>	
Other Charges	25,919	Transfer budget from services and supplies.
	35,000	Expansion of West Valley Juvenile Hall
	<u>60,919</u>	
Equipment	(15,000)	Transfer budget to salaries and benefits.
	<u>(15,000)</u>	
Vehicles	(134,585)	Delete for PROP 172 cuts.
	35,000	Expansion of West Valley Juvenile Hall
	<u>(99,585)</u>	
Transfers	(7,757)	Delete for adjustments to grants.
	138,355	Expansion of West Valley Juvenile Hall
	<u>130,598</u>	
Total Appropriation	<u>4,418,351</u>	
Revenue		
Taxes	<u>(379,395)</u>	Decrease PROP 172 revenues.
Current Services	<u>50,000</u>	
State and Federal Aid	9,221	Increase to Challenge II/PREP grant.
	(55,500)	Decrease meal claims - population down.
	(100,000)	Decrease federal Title IV-E - population down.
	3,879	Adjust federal TANF allocation.
	(40,000)	Adjust federal Ranch/Camp allocation.
	39,771	Increase to meal claims for expansion of West Valley Juvenile Hall
	<u>(142,629)</u>	
Other Revenue	<u>764,000</u>	Start-up/transition funding from W. Valley Juv. Hall Expansion Project
Total Revenue	<u>291,976</u>	
Total Local Cost	<u>4,126,375</u>	

PROBATION

BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with Superior Court and the Sheriff to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations, pre-arraignment conditional release monitoring, and court reporting.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	403,349	462,691	411,185	480,982
Local Cost	403,349	462,691	411,185	480,982
Budgeted Staffing		7.0		7.0
<u>Workload Indicators</u>				
Felony Screening	25,441	32,819	32,000	33,000
Court Referrals	601	775	670	700
Daily Pre-Arraignment	4,042	5,214	5,228	6,000
On-site Interviews	381	491	319	400

For 2001-02, the year-end actual was \$51,506 under budget due to two employees being called for military duty.

The workload indicators for Felony Screenings and Daily Pre-Arraignments have increased since 2000-01 due to increased caseloads and expanded use of these programs by the judges.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The two employees called out for military duty may be out for as long as 2 years. However, the budget for 2002-03 is expected to remain at the full salary cost for seven employees in order to backfill the positions with reassignments and overtime.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Probation - Pretrial Detention
FUND: General AAA POR

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	347,593	396,710	417,545	-	417,545
Services and Supplies	21,815	22,827	26,288	-	26,288
Central Computer	11,054	11,054	6,549	-	6,549
Transfers	30,723	32,100	30,600	-	30,600
Total Appropriation	411,185	462,691	480,982	-	480,982
Local Cost	411,185	462,691	480,982		480,982
Budgeted Staffing		7.0	7.0		7.0

PROBATION

Total Changes in Board Approved Base Budget		
Salaries and Benefits	<u>20,835</u>	MOU and retirement increases.
Services and Supplies	<u>346</u>	Inflation.
	<u>1,615</u>	One-time 2410 shift.
	<u>1,500</u>	Transfer due to GASB 34.
	<u>3,461</u>	
Central Computer	<u>(4,505)</u>	
Transfers	<u>(1,500)</u>	Transfer to services and supplies due to GASB 34.
<hr/>		
Total Appropriation Change	18,291	
Total Revenue Change	-	
Total Local Cost Change	18,291	
<hr/>		
Total 2001-02 Appropriation	462,691	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	462,691	
<hr/>		
Total Base Budget Appropriation	480,982	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	480,982	

PROBATION

BUDGET UNIT: ASSEMBLY BILL 1913 GRANT (AAA PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. This bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 and another \$5.9 million is expected in October 2002. A Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The resulting Comprehensive Multi Agency Juvenile Justice Plan (CMJJP) identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County.

This budget accounts for the CMJJP programs that are administered by the Probation Department. The District Attorney's Office, for example, operates an anti-truancy program. Expenditures for these programs occur in the departments' budgets and are reimbursed by funds maintained in a special revenue fund (SIG). Once the JJCC, the Board of Supervisors, and the State Board of Correction approve the programs, the appropriations and revenues are added to the departments' budgets.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation		4,364,192	5,424,360	317,384
Total Revenue		4,364,192	5,424,360	317,384
Local Cost	-	-	-	-
Budgeted Staffing		59.0		78.0
<u>Workload Indicators</u>				
House Arrest Program		100	52	65
Day Reporting Centers		600	238	750
Schools Programs		800	870	1,000
SUCCESS Expansion		384	360	450

Actual expenditures for 2001-02 exceed the adopted budget by \$1,060,170. However, on January 29, 2002, the Board of Supervisors increased appropriations by \$1.5 million for the addition and expansion of programs. Additionally, delays in implementing the House Arrest and the Day Reporting Centers programs have resulted in expenditures that were below the adjusted budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Board action on January 29, 2002, added 6.0 positions for the expansion of existing programs (1.0 Supervising Probation Officer, 2.0 Probation Officers II, 2.0 Probation Corrections Officers, and 1.0 Clerk II) and 2.0 positions for the new case management system (1.0 Business Applications Manager, and 1.0 Business Systems Analyst I). As part of the base budget, 2.0 Probation Correction Officers were transferred from the Detention Corrections Bureau.

On April 23, 2002 the Board approved the new Preventing Repeat Offender program, effective July 1, 2002, which requested the addition of 9.0 positions (1.0 Supervising Probation Officer, 1.0 Probation Officer III, 3.0 Probation Officers II, 3.0 Probation Corrections Officers, and 1.0 Clerk II).

PROGRAM CHANGES

While the appropriation amount for 2002-03 drops to \$317,384 (from \$4.4 million), the actual expenditure authority for this budget is \$6,092,301. Due to accounting changes required by GASB 34, the \$5,774,917 in funding must be shown as a reimbursement, a reduction of expenditures, rather than the offsetting revenues presented in previous years.

PROBATION

In addition to the expansion of several programs and the new case management system, the Preventing Repeat Offender program (PRO) was added. PRO is aimed at reducing crime among the small group of juvenile offenders who may be the greatest risk of becoming serious repeat offenders. It is expected that 75 families per fiscal year will be served. The target population is younger, first-time probation wards with a multi-problem profile. A collaborative team approach will be utilized to assess and manage each case. Both the participating ward and his/her family will receive services developed by a multi-disciplinary team.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - AB 1913 Grant			ACTIVITY: Detention & Corrections		
FUND: General AAA PRG					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	3,118,165	3,260,840	3,260,840	1,119,833	4,380,673
Services and Supplies	1,560,074	1,022,027	2,098,188	(1,109,620)	988,568
Central Computer	-	-	1,269	-	1,269
Other Charges	-	-	-	1,000	1,000
Equipment & Vehicles	726,666	-	351,462	(351,462)	-
Transfers	96,135	81,325	81,325	639,466	720,791
Total Exp Authority	5,501,040	4,364,192	5,793,084	299,217	6,092,301
Less:					
Reimbursements	(76,680)	-	-	(5,774,917)	(5,774,917)
Total Appropriation	5,424,360	4,364,192	5,793,084	(5,475,700)	317,384
Revenue					
Use of Money & Prop	364,571	-	432,199	(432,199)	-
State, Fed or Gov't Aid	5,059,789	4,364,192	5,360,885	(5,043,501)	317,384
Total Revenue	5,424,360	4,364,192	5,793,084	(5,475,700)	317,384
Local Cost	-	-	-	-	-
Budgeted Staffing		59.0	67.0	11.0	78.0

Total Changes in Board Approved Base Budget

Salaries and Benefits	11,533	EHAP.
	1,064,628	Expansion of programs approved January 29, 2002, Item #099.
	1,076,161	
Central Computer	1,269	
Vehicles	351,462	Expansion of programs approved January 29, 2002, Item #099.
Revenue		
Use of Money & Property	432,199	Additional interest estimate.
State, Fed or Gov't Aid	996,693	Available additional grant funding.
	1,428,892	
Total Appropriation Change	1,428,892	
Total Revenue Change	1,428,892	
Total Local Cost Change	-	
Total 2001-02 Appropriation	4,364,192	
Total 2001-02 Revenue	4,364,192	
Total 2001-02 Local Cost	-	
Total Base Budget Appropriation	5,793,084	
Total Base Budget Revenue	5,793,084	
Total Base Budget Local Cost	-	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	484,751	MOU and retirement increases.
	548,885	Costs for new PRO program staff (9.0 positions) beginning July 1, 2002.
	86,197	Transfer 2.0 positions from Detention Corrections (PRN) for HAP program enhancement.
	<u>1,119,833</u>	
Services and Supplies	238,878	Costs for new PRO program beginning July 1, 2002.
	(1,348,498)	Decrease for initial payment on Case Management system made in 01-02.
	<u>(1,109,620)</u>	
Other Charges	<u>1,000</u>	Costs for transportation of indigent clients.
Equipment/Vehicles	<u>(351,462)</u>	No additional vehicles necessary in 02-03.
Transfers	322,855	Costs for new PRO program beginning July 1, 2002.
	297,936	Costs for rents for various locations/programs.
	18,675	Additional costs to HSS.
	<u>639,466</u>	
Reimbursements	(5,774,917)	Revenues are now reimbursements from a special revenue fund per GASB 34.
Total Appropriation	<u>(5,475,700)</u>	
Revenue		
Use of Money&Prop.	5,421	Additional interest estimate.
	(437,620)	Revenues are now reimbursements from a special revenue fund per GASB 34.
	<u>(432,199)</u>	
State and Federal Aid	280,717	Available additional grant funding.
	(5,337,297)	Revenues are now reimbursements from a special revenue fund per GASB 34.
	13,079	Additional revenues from school contracts (for MOU increases, etc.).
	<u>(5,043,501)</u>	
Total Revenue	<u>(5,475,700)</u>	
Total Local Cost	<u>-</u>	

PROBATION

BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed with group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible under state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget.

The department continues its efforts to reduce court-ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options that are funded through the Crime Prevention Act of 2000.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>
Total Appropriation	8,928,040	8,300,985	8,200,255	8,329,483
Local Cost	8,928,040	8,300,985	8,200,255	8,329,483
<u>Workload Indicators</u>				
Private Placements	798	850	640	700
CYA Commitments:				
Total New Commitments	316	350	225	225
Categories 1-4	70	85	75	75
Categories 5-7	246	265	150	150
Diagnostics	90	110	40	40

The actual expenditures for 2001-02 came in \$100,730 under budget and were \$727,785 below the previous year; primarily due to the department's success in providing rehabilitation alternatives to the placements.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Court Ordered Placements			ACTIVITY: Detention & Corrections		
FUND: General AAA PYA					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	8,909,071	8,300,985	9,333,643	-	9,333,643
Total Exp Authority	8,909,071	8,300,985	9,333,643	-	9,333,643
Less:					
Reimbursements	(708,816)	-	(1,004,160)	-	(1,004,160)
Total Appropriation	8,200,255	8,300,985	8,329,483	-	8,329,483
Local Cost	8,200,255	8,300,985	8,329,483		8,329,483

PROBATION

Total Changes in Board Approved Base Budget		
Other Charges	28,498	Inflation.
	<u>1,004,160</u>	Fouts Springs Youth Authority placement approved June 19, 2001.
	<u>1,032,658</u>	
Reimbursements	<u>(1,004,160)</u>	HSS Foster Care funding for Fouts Springs approved June 19, 2001.
Total Appropriation Change	28,498	
Total Revenue Change	-	
Total Local Cost Change	28,498	
Total 2001-02 Appropriation	8,300,985	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	8,300,985	
Total Base Budget Appropriation	8,329,483	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	8,329,483	

PROBATION

BUDGET UNIT: JUVENILE JUSTICE GRANT PROGRAM (AB 1913) (SIG PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. This bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003. In accordance with the Act, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The programs must then be approved by the Board of Supervisors and by the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments are Probation and the District Attorney's Office.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 33.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	12,433,281
Total Revenue	-	-	6,112,768	6,320,513
Fund Balance				6,112,768

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Although the Governor's May Revise to the 2002-03 state budget proposed to eliminate this funding, it was added back into the final budget. This will provide an additional \$5.9 million to San Bernardino County; receipt of which is expected in October 2002. Until additional and continued programs are appropriated by the Board of Supervisors, these funds will be held in contingencies.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - AB 1913 Grant			ACTIVITY: Detention & Correction		
FUND: Special Revenue SIG PRB					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Transfers	-	-	-	6,483,748	6,483,748
Contingencies	-	-	-	5,949,533	5,949,533
Total Appropriation	-	-	-	12,433,281	12,433,281
<u>Revenue</u>					
Use of Money & Prop	208,959	-	-	400,000	400,000
State, Fed or Gov't Aid	5,903,809	-	-	5,920,513	5,920,513
Total Revenue	6,112,768	-	-	6,320,513	6,320,513
Fund Balance		-	-	6,112,768	6,112,768

PROBATION

Board Approved Changes to base Budget.

Transfers	5,897,917	Reimbursement for Probation programs.
	<u>585,831</u>	Reimbursement for District Attorney programs.
	<u>6,483,748</u>	
Contingencies	<u>5,949,533</u>	
Total Appropriation	<u>12,433,281</u>	
Revenue		
Use of Money&Prop.	<u>400,000</u>	Interest estimate.
State, Fed or Gov't Aid	<u>5,920,513</u>	2002-03 AB 1913 payment from state.
Total Revenue	<u>6,320,513</u>	
Total Fund Balance	<u>6,112,768</u>	

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC ADMINISTRATOR/GUARDIAN/
CONSERVATOR/CORONER
ADMINISTRATOR: BRIAN McCORMICK
BUDGET UNIT: AAA PAC

I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	4,131,654	4,505,979	4,362,490	4,755,894
Total Revenue	702,690	573,000	765,741	614,000
Local Cost	3,428,964	3,932,979	3,596,749	4,141,894
Budgeted Staffing		78.5		78.5
<u>Workload Indicators</u>				
Public Administrator cases	329	345	405	350
Coroner cases	8,563	8,900	8,863	8,800
Autopsies	705	800	622	700
Public Guardian Probate cases	182	180	148	240
Public Guardian Lanterman-Petris Short cases	576	550	449	625

Variance from budget is due mainly to salary savings as a result of extensive background investigation causing delays in recruitment of Deputy Coroner positions; realization of SB90 revenue for expenses incurred in prior years; and higher than anticipated Target Case Management revenue.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

GROUP: Law and Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General AAA PAC

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	3,943,636	4,296,531	4,456,709	49,417	4,506,126
Services and Supplies	777,880	611,519	629,286	(8,671)	620,615
Central Computer	23,309	23,309	54,279	-	54,279
Other Charges	481,080	467,900	467,900	-	467,900
Equipment	28,932	-	-	-	-
Transfers	(892,347)	32,236	32,236	254	32,490
Total Exp Authority	4,362,490	5,431,495	5,640,410	41,000	5,681,410
Less:					
Reimbursements	-	(925,516)	(925,516)	-	(925,516)
Total Appropriation	4,362,490	4,505,979	4,714,894	41,000	4,755,894
<u>Revenue</u>					
Current Services	460,924	459,000	459,000	(9,000)	450,000
State, Fed or Gov't Aid	228,633	89,000	89,000	5,000	94,000
Other Revenue	76,184	25,000	25,000	45,000	70,000
Total Revenue	765,741	573,000	573,000	41,000	614,000
Local Cost	3,596,749	3,932,979	4,141,894	-	4,141,894
Budgeted Staffing		78.5	78.5		78.5

Total Changes in Board Approved Base Budget

Salaries and Benefits	244,706	MOU and retirement increases.
	(84,528)	2% reduction compliance achieved through salary and benefits savings as a result of unanticipated vacancies/turnover; reduced overtime; and small percentage of employees opting out of cafeteria benefits.
	<u>160,178</u>	
Services and Supplies	<u>17,767</u>	Inflation, risk management liabilities, and EHAP.
Central Computer	<u>30,970</u>	
Total Appropriation Change	208,915	
Total Revenue Change	-	
Total Local Cost Change	208,915	
Total 2001-02 Appropriation	4,505,979	
Total 2001-02 Revenue	573,000	
Total 2001-02 Local Cost	3,932,979	
Total Base Budget Appropriation	4,714,894	
Total Base Budget Revenue	573,000	
Total Base Budget Local Cost	4,141,894	

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Board Approved Changes to Base Budget		
Salaries and Benefits	<u>49,417</u>	Increase associated with various classification step advance funding and reclassifications.
Services and Supplies	<u>(10,000)</u>	Decrease in motor pool.
	<u>1,000</u>	Increase in postage.
	<u>329</u>	Net increase in various services and supplies.
	<u>(8,671)</u>	
Transfers	<u>254</u>	Increase in Coroner Morongo office lease.
Total Appropriations	<u>41,000</u>	
Revenue		
Current Services	<u>(35,000)</u>	Reduction in Coroner report fees.
	<u>26,000</u>	Increase in estate fees.
	<u>(9,000)</u>	
State and Federal Aid	<u>5,000</u>	Increase in state prison death reimbursement.
Other Revenue	<u>45,000</u>	Increase in targeted case management reimbursement.
Total Revenue	<u>41,000</u>	
Local Cost	<u>-</u>	

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER
ADMINISTRATOR: JOHN ROTH
BUDGET UNIT: AAA PBD

I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice serving as the first line of indigent defense by taking on the majority of indigent clients. Furthermore, the Public Defender's Office represents the dependents of individuals found by the state to be unfit parents, ensuring the protection of these children's physical and social rights.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	14,822,524	15,919,291	16,476,624	17,745,871
Total Revenue	1,242,892	1,057,272	1,868,630	1,142,272
Local Cost	13,579,632	14,862,019	14,607,994	16,603,599
Budgeted Staffing		179.2		186.3
<u>Workload Indicators</u>				
Felony Appointments	11,547	12,090	12,411	13,000
Misdemeanor Appointments	26,893	28,128	27,946	31,500
Juvenile Delinquency Appts.	4,294	4,450	3,917	4,200
Juvenile Dependency Appts.	1,074	1,175	1,069	1,150

Variance from budget is mainly due to higher than anticipated appointed counsel fee collections and realization of SB90 revenue for expenses incurred in prior year.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The Board approved, as mid-year changes, the addition of 4.0 Deputy Public Defenders, 1.0 Investigator, and 1.0 Clerk to support new judgeships; and 1.0 Assistant Public Defender to augment administrative structure.

In addition to mid-year adjustments, an extra help contract attorney was brought on board to assist with workload issues. This accounts for 0.1 budgeted position.

PROGRAM CHANGES

Salaries and benefits increased as a result of step advancements. Adjustments to services and supplies across multiple line items were made to offset increase in salaries and benefits. Revenue was increased to better reflect the increase in collections of attorney fees. The net effect of these changes results in no increase to local cost.

PUBLIC DEFENDER

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General AAA PBD

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	13,919,249	13,740,678	15,349,256	362,933	15,712,189
Services and Supplies	2,191,519	1,872,630	1,951,475	(263,756)	1,687,719
Central Computer	83,026	83,026	137,183	-	137,183
Other Charges	3,573	5,900	5,900	(4,600)	1,300
Equipment	113,270	65,000	65,000	(23,000)	42,000
Transfers	165,987	152,057	152,057	13,423	165,480
Total Appropriation	16,476,624	15,919,291	17,660,871	85,000	17,745,871
Revenue					
Current Services	468,301	335,000	335,000	85,000	420,000
Other Revenue	225,000	-	-	-	-
State, Fed or Gov't Aid	1,175,329	722,272	722,272	-	722,272
Total Revenue	1,868,630	1,057,272	1,057,272	85,000	1,142,272
Local Cost	14,607,994	14,862,019	16,603,599	-	16,603,599
Budgeted Staffing		179.2	186.2	0.1	186.3

Total Changes in Board Approved Base Budget

Base Year

Salaries and Benefits	676,428	General MOU.
	141,532	General retirement.
	<u>817,960</u>	
Services and Supplies	663	Risk management liabilities.
	(660)	EHAP.
	29,540	Inflation.
	<u>29,543</u>	
Central Computer	<u>54,157</u>	

Mid Year

Salaries & Benefits	14,690	Exceptional service compensation for 3.0 Deputy Public Defender IV's in Capital Defense Unit approved by the Board on January 29, 2002.
	561,813	4.0 attorneys, 1.0 investigator, 1.0 clerk for new Judgeship courtrooms approved by the Board on March 5, 2002.
	33,264	Equity adjustments approved by the Board on April 23, 2002.
	180,851	Assistant Public Defender position approved by the Board on April 30, 2002.
	<u>790,618</u>	
Services and Supplies	49,302	Office expenses for the new courtroom positions to support new judgeships approved by the Board on March 5, 2002 and Assistant Public Defender approved on April 30, 2002.

Total Appropriation Change	1,741,580
Total Revenue Change	-
Total Local Cost Change	1,741,580
Total 2001-02 Appropriation	15,919,291
Total 2001-02 Revenue	1,057,272
Total 2001-02 Local Cost	14,862,019
Total Base Budget Appropriation	17,660,871
Total Base Budget Revenue	1,057,272
Total Base Budget Local Cost	16,603,599

PUBLIC DEFENDER

Board Approved Changes to Base Budget

Salaries and Benefits	<u>362,933</u>	Increase reflects step advancements and 0.1 extra help attorney.
Services and Supplies	<u>(263,756)</u>	Decrease in various expense accounts to offset the increase in salaries and benefits as noted above.
Other Charges	<u>(4,600)</u>	Decrease in interest charges to reflect a lease-purchase that will be completed in 2002-03.
Equipment	<u>(23,000)</u>	Decrease in principal charges to reflect a lease-purchase that will be completed in 2002-03. There was a reduction in equipment to help offset the increase in salaries & benefits. Equipment purchases are addressed in the policy items.
Transfers	<u>13,423</u>	Increase to reflect rent/lease payments and the addition of grant funds to be transferred from Law & Justice E-Filing project after expenditures.
Total Appropriation	<u>85,000</u>	
Revenue		
Current Services	<u>85,000</u>	Increase in attorney fees assessments based on prior years collections and improved attorney fees collections.
Total Revenue	<u>85,000</u>	
Local Cost	<u>-</u>	

OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF
SHERIFF: GARY PENROD

	2002-03				
	Appropriations	Revenue	Fund Balance	Local Cost	Staffing
Sheriff	244,244,638	159,288,512		84,956,126	2,879.5
Special Revenue	33,012,099	22,938,528	10,073,571		23.0
TOTAL	277,256,737	182,227,040	10,073,571	84,956,126	2,902.5

BUDGET UNIT: SHERIFF (AAA SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol, and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center; and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	221,191,378	239,924,363	236,533,926	244,244,638
Total Revenue	148,906,043	162,908,145	155,181,997	159,288,512
Local Cost	72,285,335	77,016,218	81,351,929	84,956,126
Budgeted Staffing		2,832.5		2,879.5
Workload Indicators				
Calls for Service	778,270	622,200	607,714	800,000
Grand Theft Auto	4,334	3,438	4,393	4,500
Crimes Against Children	861	1,152	1,205	1,200
All Crimes Reported	117,595	97,911	103,969	135,000

Variance from budget is mainly due to shortfall in Prop 172 revenue that was covered by departmental savings and General Fund contingencies; lower than anticipated federal prisoner contract revenue due to reduced average daily inmate population levels; and reduced city contract revenue due to vacancies.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing changes include 32.0 positions approved as mid-year items during 2001-02: 1.0 Captain, 1.0 Lieutenant, 4.0 Sergeants, 2.0 Detectives, 11.0 Deputy Sheriffs, 1.0 Sheriff's Service Specialist, 2.0 Dispatchers II, 1.0 Secretary I, and 2.0 Station Clerks for City of Adelanto law enforcement contract, 1.0 Deputy Sheriff for the City of Victorville law enforcement contract, 3.0 Deputy Sheriffs for the City of Rancho Cucamonga law enforcement contract, 1.0 Deputy Sheriff of the City of Highland, 1.0 Deputy Sheriff for the County Government Center security, and 1.0 Alcohol Drug Counselor for Inmate Welfare. In addition 3.0 positions were added as a result of law enforcement contract amendments approved in June 2002: 1.0 Deputy Sheriff for City of Grand Terrace and 1.0 Deputy Sheriff and 1.0 Detective for City of Victorville.

SHERIFF

In addition to mid-year changes, 12.0 full time equivalent positions were added to the Sheriff's budget to replace the following technical positions previously funded by COPSMORE grant: 3.0 Systems Development Analysts; 3.0 Systems Support Analyst III; 3.5 Automated Systems Analyst I; and 2.5 Automated Systems Technicians.

PROGRAM CHANGES

Prop. 172 revenue is expected to decrease significantly for 2002-03. The Sheriff Department's share in this revenue shortfall is estimated at \$4.0 million. As a result, the department's recruitment for new deputies will be decreased in order to generate an approximate cost savings of \$1.5 million. The remaining \$2.5 million is covered by general fund support and reflected in increased Local Cost.

Reduction of U.S. Marshal Contract revenue by \$5.8 million reflects anticipated lower population level. Changes in federal enforcement strategies after the September 11 attacks has drastically reduced U.S. Marshal inmate population. Federal inmate population from October to date averages 520 inmates per day but is expected to increase and stabilize at 550 per day. The adopted budget is based on a projected daily average population of 550 federal inmates at \$60/day, 8 medical inmates at \$500/day, and total transportation charges of \$495,000. Expenditures and revenue were correspondingly decreased to reflect these changes.

GROUP: Law and Justice DEPARTMENT: Sheriff's Department FUND: General AAA SHR			FUNCTION: Public Protection ACTIVITY: Police Protection		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	194,068,337	193,834,587	202,799,523	(453,782)	202,345,741
Services and Supplies	36,831,589	37,936,368	39,693,849	(2,371,975)	37,321,874
Central Computer	2,388,493	2,388,493	1,956,883	-	1,956,883
Other Charges	1,018,426	1,534,500	1,534,500	(300,000)	1,234,500
Equipment/Vehicles	5,653,725	5,887,126	5,965,126	-	5,965,126
Transfers	(3,426,644)	4,638,278	4,638,278	(3,534,264)	1,104,014
Total Exp Authority	236,533,926	246,219,352	256,588,159	(6,660,021)	249,928,138
Less:					
Reimbursements	-	(6,294,989)	(6,294,989)	611,489	(5,683,500)
Total Appropriation	236,533,926	239,924,363	250,293,170	(6,048,532)	244,244,638
<u>Revenue</u>					
Licenses & Permits	49,185	45,000	45,000	-	45,000
Fines & Forfeitures	7,270	-	-	-	-
Taxes	63,140,000	69,580,000	69,580,000	(4,000,000)	65,580,000
Use of Money & Prop	14,176	3,600	3,600	-	3,600
Current Services	63,349,844	65,210,700	70,107,434	497,174	70,604,608
State, Fed or Gov't Aid	22,827,709	24,705,345	24,705,345	(5,763,906)	18,941,439
Other Revenue	5,136,997	3,363,500	4,109,665	4,200	4,113,865
Other Financing Sources	656,816	-	-	-	-
Total Revenue	155,181,997	162,908,145	168,551,044	(9,262,532)	159,288,512
Local Cost	81,351,929	77,016,218	81,742,126	3,214,000	84,956,126
Budgeted Staffing		2,832.5	2,864.5	15.0	2,879.5

SHERIFF

Total Changes in Board Approved Base Budget

Base Year		
Salaries and Benefits	5,549,699	Safety MOU salary increases.
	3,310,973	General MOU salary increases.
	(2,553,441)	Retirement rate reduction.
	<u>4,061,576</u>	
Services and Supplies	491,086	Inflation.
	926,164	Risk management liability rate increases.
	(20,646)	EHAP rate reduction.
	142,198	2420 one-time shift.
	<u>1,538,802</u>	
Central Computer	<u>(431,610)</u>	
Revenue		
Current Services	2,101,078	Cost increases allocated to contract cities.
	691,865	Increase in aviation contract revenues to recover insurance rate increases.
	<u>2,792,943</u>	
Mid Year		
Salaries and Benefits	2,074,002	25.0 positions per City of Adelanto law enforcement contracted approved December 18, 2001.
	424,975	Additional contract with positions: (1.0) Deputy Sheriff for City of Victorville approved July 10, 2001; (3.0) Deputy Sheriffs for City of Rancho Cucamonga approved July 24, 2001; (1.0) Sheriff Deputy for City of Highland approved November 6, 2001.
	84,993	Additional (1.0) Deputy for County Government Center approved November 7, 2001.
	54,300	Additional (1.0) Alcohol Drug Counselor for Inmate Welfare approved November 20, 2001.
	19,435	Equity adjustments approved April 23, 2002.
	<u>2,657,705</u>	
Services and Supplies	<u>218,679</u>	City of Adelanto law enforcement contract approved December 18, 2001.
Equipment/Vehicles	<u>78,000</u>	Vehicles for City of Adelanto.
Revenue		
Current Services	2,795,656	
Other Revenue	54,300	
	<u>2,849,956</u>	
Total Appropriation Change	10,368,807	
Total Revenue Change	5,642,899	
Total Local Cost Change	4,725,908	
Total 2001-02 Appropriation	239,924,363	
Total 2001-02 Revenue	162,908,145	
Total 2001-02 Local Cost	77,016,218	
Total Base Budget Appropriation	250,293,170	
Total Base Budget Revenue	168,551,044	
Total Base Budget Local Cost	81,742,126	

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	(1,500,000)	Deputy Sheriff recruitment slow down.
	714,000	Approved Policy Item: 12.0 technical positions previously funded by COPSMORE grant.
	332,218	Law enforcement contract amendments approved in June 2002.
	<u>(453,782)</u>	
Services and Supplies	(2,400,000)	Adjust U.S. Marshal contract revenue surplus.
	115,350	Communication cost increases.
	48,000	Membership dues per general and safety MOU.
	178,695	Utilities cost for outlying stations and divisions.
	110,000	Printing Services - outside vendors.
	527,306	Increase pharmaceutical services and psychiatric medications for inmates.
	20,000	Reclassified from transfers.
	36,094	Cannabis Eradication - approved in June.
	<u>(1,007,420)</u>	Net decrease to reflect anticipated trend and meet budget target.
	<u>(2,371,975)</u>	
Other Charges	<u>(300,000)</u>	Decrease to reflect current trend.
Transfers	(3,400,000)	Adjust U.S. Marshal contract revenue surplus.
	91,399	Increase in transfers to other departments.
	(20,000)	Reclassified to services & supplies per GASB 33/34.
	<u>(205,663)</u>	Reclassified to revenues to grant recipient (DBH).
	<u>(3,534,264)</u>	
Reimbursements	(22,767)	Increase in reimbursement for services and supplies.
	465,100	Reduce task force salaries.
	169,156	Reclassified to revenues per GASB 33/34.
	<u>611,489</u>	
Total Appropriations	<u>(6,048,532)</u>	
Revenue		
Taxes	<u>(4,000,000)</u>	Anticipated decrease in Prop 172 revenue.
	<u>(4,000,000)</u>	
Current Services	164,956	Reclassify transfers in and out between county department.
	332,218	Law enforcement contract amendments approved in June, 2002
	<u>497,174</u>	
State and Federal Aid	(5,800,000)	Adjust U.S. Marshal contract revenue.
	36,094	Cannabis Eradication - approved in June.
	<u>(5,763,906)</u>	
Other Revenue	4,200	Reclassify transfers in and out between county department.
	<u>4,200</u>	
Total Revenue	<u>(9,262,532)</u>	
Local Cost	<u>3,214,000</u>	

BUDGET UNIT: SHERIFF'S SPECIAL REVENUE CONSOLIDATED**I. GENERAL PROGRAM STATEMENT**

The Sheriff's special revenue funds include several law enforcement functions that are fully financed from non-general fund sources. The present functions include:

1. Contract Training – represents special law enforcement training provided to the county Sheriff and other agencies.
2. Public Gatherings – appropriations set aside to fund Sheriff services for public gatherings.
3. Aviation – accumulates aviation services revenue to fund replacement of aviation equipment.
4. Inland Regional Narcotic Enforcement Team (IRNET) Federal– accounts for IRNET's share of federal asset forfeitures
5. Seized Assets (Federal: Dept. of Justice) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services and equipment.
6. Vehicle Theft Task Force – represents funds received from a \$1 registration assessment on vehicles registered in San Bernardino to be used for task force expense including salaries and benefits.
7. High Intensity Drug Trafficking Area (HIDTA) Program – enables regional cooperation and coordination in fighting major drug trafficking and surveillance of criminal and narcotics activities, with funding from asset seizures.
8. Seized Assets (Federal: Treasury) – represents funds appropriated from federal treasury asset seizures for the purchase of specialized law enforcement equipment.
9. Seized Assets (State) – represents funds appropriated from drug asset seizures to be used for the purchase of non-budgeted services, equipment and personnel costs related to the IRNET and HIDTA.
10. Search and Rescue – funded from reimbursements for search and rescue operations and an estate donation to be used for search and rescue equipment.
11. Inland Regional Narcotic Enforcement Team (IRNET) State – accounts for IRNET's share of state asset forfeitures.
12. CAL-ID Program – an automated criminal identification system through fingerprinting, funded by multi-agency contributions.
13. COPS MORE Grant – represents grant funds and local match used for the purchase of computer equipment and systems to upgrade the technology in patrol cars and provide computer based training to staff.
14. Sheriff Capital Project Fund – represents funds received from State Criminal Alien Assistance Program and special programs for one-time law enforcement or detention programs.
15. Court Services Auto – represents funds received from processing fee per AB 1109 for maintenance and purchasing of vehicle equipment for Sheriff Court Services.
16. Court Services Tech – represents funds received from processing fee per AB 709 for Sheriff Court Services automated equipment and furnishings.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Requirement	12,904,791	33,434,133	13,749,665	33,012,099
Total Revenue	13,558,971	28,803,080	19,233,753	22,938,528
Fund Balance		4,631,053		10,073,571
Budgeted Staffing		35.0		23.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Funding for 12 COPS MORE grant positions have been exhausted. These positions are being shifted to the general fund as required by the grant.

PROGRAM CHANGES

Revenues and appropriation are adjusted to reflect anticipated level of activities for various programs. Three new special revenue funds: Sheriff Capital Project fund; Court Services Auto; and Court Services Tech were added to comply with GASB 33.

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Special Revenue Consolidated
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,563,677	2,017,624	2,017,624	(501,168)	1,516,456
Services and Supplies	5,978,838	8,701,866	8,701,866	(566,338)	8,135,528
Other Charges	1,712	8,500	8,500	-	8,500
Improvement to Structure	-	175,000	175,000	(80,000)	95,000
Equipment/Vehicles	3,077,571	16,881,143	16,881,143	(3,269,170)	13,611,973
Transfers	3,139,942	5,757,885	5,757,885	(430,885)	5,327,000
Contingencies	-	-	-	600,000	600,000
Total Exp Authority	13,761,740	33,542,018	33,542,018	(4,247,561)	29,294,457
Less:					
Reimbursements	(12,076)	(107,885)	(107,885)	107,885	-
Total Appropriation	13,749,664	33,434,133	33,434,133	(4,139,676)	29,294,457
Operating Transfer Out	-	-	-	3,717,642	3,717,642
Total Requirements	13,749,664	33,434,133	33,434,133	(422,034)	33,012,099
<u>Revenue</u>					
Fines & Forfeitures	1,110,864	11,943	11,943	224,967	236,910
Use of Money & Prop	191,724	154,850	154,850	(38,998)	115,852
Current Services	3,482,582	2,615,493	2,615,493	(526,686)	2,088,807
State, Fed or Gov't Aid	4,802,429	18,398,414	18,398,414	(1,327,667)	17,070,747
Other Revenue	9,646,154	7,622,380	7,622,380	(4,196,168)	3,426,212
Total Revenue	19,233,753	28,803,080	28,803,080	(5,864,552)	22,938,528
Fund Balance		4,631,053	4,631,053	5,442,518	10,073,571
Budgeted Staffing		35.0	35.0	(12.0)	23.0

SHERIFF

BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)

I. GENERAL PROGRAM STATEMENT

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,886,871	2,432,500	1,576,178	2,114,000
Total Revenue	1,994,592	2,208,956	1,866,697	1,599,927
Fund Balance		223,544		514,073

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Contract Training			ACTIVITY: Police Protection		
FUND: Special Revenue SCB SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	463,779	549,000	549,000	(82,900)	466,100
Central Computer	-	8,500	8,500	-	8,500
Other Charges	1,712	-	-	-	-
Improvement to Strcuts	-	175,000	175,000	(80,000)	95,000
Equipment/Vehicles	79,790	200,000	200,000	(155,600)	44,400
Transfers	1,042,973	1,500,000	1,500,000	-	1,500,000
Total Expenditure Authority	1,588,254	2,432,500	2,432,500	(318,500)	2,114,000
Less:					
Reimbursements	(12,076)	-	-	-	-
Total Appropriation	1,576,178	2,432,500	2,432,500	(318,500)	2,114,000
<u>Revenue</u>					
Use of Money & Prop	16,490	40,000	40,000	(26,000)	14,000
Current Services	1,422,697	1,625,000	1,625,000	(539,073)	1,085,927
State, Fed or Gov't Aid	427,510	438,659	438,659	(38,659)	400,000
Other Revenue	-	105,297	105,297	(5,297)	100,000
Total Revenue	1,866,697	2,208,956	2,208,956	(609,029)	1,599,927
Fund Balance		223,544	223,544	290,529	514,073

SHERIFF

Board Approved Changes to Base Budget

Services & Supplies	<u>(82,900)</u>	Adjust expenditures to estimated level of activity and eliminate one-time expenditure items included in the 2001-02 budget.
Structures/Improvements	<u>(80,000)</u>	Completed structure projects.
Equipment/Vehicles	<u>(155,600)</u>	One-time equipment purchases in 2001-02.
Total Appropriations	<u>(318,500)</u>	
Revenue		
Use of Money	<u>(26,000)</u>	Interest on cash balance.
Current Services	<u>(539,073)</u>	Adjust revenues to anticipated level of activity.
State and Federal Aid	<u>(38,659)</u>	Adjust revenues to anticipated level of activity.
Other Revenue	<u>(5,297)</u>	Adjust revenues to anticipated level of activity.
Total Revenue	<u>(609,029)</u>	
Fund Balance	<u>290,529</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – PUBLIC GATHERING (SCC SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Department provides protective services for various public gathering throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	255,256	610,372	490,997	612,487
Total Revenue	382,281	209,247	257,716	444,643
Fund Balance		401,125		167,844
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Public Gathering
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	476,680	564,885	564,885	2,115	567,000
Services and Supplies	14,317	45,487	45,487	-	45,487
Transfers	-	107,885	107,885	(107,885)	-
Total Exp Authority	490,997	718,257	718,257	(105,770)	612,487
Less:					
Reimbursements	-	(107,885)	(107,885)	107,885	-
Total Appropriation	490,997	610,372	610,372	2,115	612,487
<u>Revenue</u>					
Current Services	357,716	336,273	336,273	108,370	444,643
Other Revenue	(100,000)	(127,026)	(127,026)	127,026	-
Total Revenue	257,716	209,247	209,247	235,396	444,643
Fund Balance		401,125	401,125	(233,281)	167,844
Budgeted Staffing		12.0	12.0		12.0

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	<u>2,115</u>	Net increase due to safety salary increases and decrease in budgeted hours.
Transfers	<u>(107,885)</u>	Reclassify expenses in compliance with GASB 33/34.
Reimbursements	<u>107,885</u>	Reclassify reimbursements in compliance with GASB 33/34.
Total Appropriations	<u>2,115</u>	
Revenue		
Current Services	<u>108,370</u>	Fund balance adjustment.
Other Revenue	<u>127,026</u>	Reverse prior year fund balance adjustment.
Total Revenue	<u>235,396</u>	
Fund Balance	<u>(233,281)</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – AVIATION (SCE SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff's Aviation Division provides law enforcement, search and rescue, fire suppression, and transportation services for the Sheriff's Department, the county, and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of additional helicopters, aircraft, search and rescue, fire fighting, and aviation equipment. It is funded by contract revenues and proceeds from the sale of surplus aircraft and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,481,605	3,050,000	1,925,012	1,307,981
Total Revenue	3,562,822	1,508,327	1,181,320	510,000
Local Cost		1,541,673		797,981

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Aviation
FUND: Special Revenue SCE SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	17,887	50,000	50,000	-	50,000
Equipment	1,907,125	3,000,000	3,000,000	(1,742,019)	1,257,981
Total Appropriation	1,925,012	3,050,000	3,050,000	(1,742,019)	1,307,981
<u>Revenue</u>					
Current Services	(318,680)	593,228	593,228	(83,228)	510,000
Other Revenue	1,500,000	915,099	915,099	(915,099)	-
Total Revenue	1,181,320	1,508,327	1,508,327	(98,327)	510,000
Fund Balance		1,541,673	1,541,673	(743,692)	797,981

Board Approved Changes to Base Budget

Equipment	(1,742,019)	Decrease aviation equipment purchase.
Total Appropriation	(1,742,019)	
Revenue		
Current Services	(83,228)	Anticipated decrease in U.S. Forestry contract revenue.
Other Revenue	(915,099)	One-time fund transfer from NQA SHR trust fund.
Total Revenue	(998,327)	
Fund Balance	(743,692)	

SHERIFF**BUDGET UNIT: SHERIFF'S – IRNET OPERATIONS FUND-FEDERAL
SCF SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state, and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	399,622	374,166	350,944	1,407,872
Total Revenue	432,839	262,020	1,142,677	546,125
Fund Balance		112,146		861,747

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to reflect HIDTA grant funding for IRNET for fiscal year 2002-03.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Aviation			ACTIVITY: Police Protection		
FUND: Special Revenue SCF SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	314,864	334,166	334,166	273,706	607,872
Equipment	36,080	40,000	40,000	160,000	200,000
Contingencies	-	-	-	600,000	600,000
Total Appropriation	350,944	374,166	374,166	1,033,706	1,407,872
<u>Revenue</u>					
Fines and Forfeitures	337,864	-	-	-	-
Use of Money & Prop	14,922	4,000	4,000	-	4,000
State, Fed or Gov't Aid	375,109	50,000	50,000	192,125	242,125
Other Revenue	414,782	208,020	208,020	91,980	300,000
Total Revenue	1,142,677	262,020	262,020	284,105	546,125
Fund Balance		112,146	112,146	749,601	861,747

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	255	Membership dues per Safety MOU.
	113,175	Communication charges.
	80,000	Investigative expenses and informant fees.
	50,000	Specialized training for major narcotic investigations.
	2,442	Utilities for undercover office.
	20,000	Risk management liability charges for surveillance aircraft.
	7,834	Increase in vehicle fuel and maintenance costs.
	<u>273,706</u>	
Equipment	<u>160,000</u>	Additional grant funding available for surveillance equipment.
Contingencies	<u>600,000</u>	Add contingencies and budget to available fund balance.
Total Appropriations	<u>1,033,706</u>	
Revenue		
State and Federal Aid	<u>192,125</u>	Adjust revenue to reflect expected level of activity and fund balance.
Other Revenue	<u>91,980</u>	Adjust revenues to reflect grant proceeds available for 2003.
Total Revenue	<u>284,105</u>	
Fund Balance	<u>749,601</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – FEDERAL SEIZED ASSETS (SCK SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds, be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,550,345	3,000,000	1,491,687	1,873,788
Total Revenue	1,494,448	2,773,468	2,402,162	736,781
Fund Balance		226,532		1,137,007

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ)			ACTIVITY: Police Protection		
FUND: Special Revenue SCK SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	1,491,687	3,000,000	3,000,000	(1,126,212)	1,873,788
Total Appropriation	1,491,687	3,000,000	3,000,000	(1,126,212)	1,873,788
<u>Revenue</u>					
Use of Money & Prop	32,292	30,000	30,000	(25,000)	5,000
State, Fed or Gov't Aid	869,870	1,711,139	1,711,139	(1,271,139)	440,000
Other Revenue	1,500,000	1,032,329	1,032,329	(740,548)	291,781
Total Revenue	2,402,162	2,773,468	2,773,468	(2,036,687)	736,781
Fund Balance		226,532	226,532	910,475	1,137,007

Board Approved Changes to Base Budget

Services and Supplies	(1,126,212)	Adjust expenditure to estimated available fund balance.
Total Appropriations	(1,126,212)	
Revenue		
Use of Money	(25,000)	Decrease Interest on Cash Balance to current level.
State and Federal Aid	(1,271,139)	Adjust budget to anticipated asset forfeiture level.
Other Revenue	(740,548)	One time fund balance transfer from NQA SHR trust fund includes fund balance adjustment.
Total Revenue	(2,036,687)	
Fund Balance	910,475	

SHERIFF

BUDGET UNIT: SHERIFF'S – VEHICLE TASK FORCE (SCL SHR)

I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	623,086	964,879	667,920	916,860
Total Revenue	526,163	699,616	877,784	441,733
Fund Balance		265,263		475,127

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Vehicle Task Force			ACTIVITY: Police Protection		
FUND: Special Revenue SCL SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	544,875	664,879	664,879	27,981	692,860
Equipment	12,432	50,000	50,000	(20,000)	30,000
Transfers	110,613	250,000	250,000	(56,000)	194,000
Total Appropriation	667,920	964,879	964,879	(48,019)	916,860
<u>Revenue</u>					
Use of Money & Prop	15,818	10,000	10,000	-	10,000
Other Revenue	861,966	689,616	689,616	(257,883)	431,733
Total Revenue	877,784	699,616	699,616	(257,883)	441,733
Fund Balance		265,263	265,263	209,864	475,127

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	48,121	Increase reimbursement for salaries and overtime to participating agencies.
	<u>(20,140)</u>	Net decrease in task force operating expenses.
	<u>27,981</u>	
Equipment	<u>(20,000)</u>	Decrease projected task force equipment purchase.
Reimbursements	<u>(56,000)</u>	Decrease in task force salaries reimbursement to AAA-SHR caused by vacancy.
Total Appropriations	<u>(48,019)</u>	
Revenue		
Other Revenue	<u>(257,883)</u>	Adjustment reflects fund balance.
Total Revenue	<u>(257,883)</u>	
Fund Balance	<u>209,864</u>	

SHERIFF

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING
AREA (SCN SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state, and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	2,860	350,000	21,830	122,165
Total Revenue	(771,558)	356,009	138,093	11,912
Fund Balance		(6,009)		110,253

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - High Intensity Drug Trafficking Area			ACTIVITY: Police Protection		
FUND: Special Revenue SCN SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	3,567	100,000	100,000	(100,000)	-
Vehicles	18,263	250,000	250,000	(127,835)	122,165
Total Appropriation	21,830	350,000	350,000	(227,835)	122,165
<u>Revenue</u>					
Use of Money & Prop	2,156	10,000	10,000	(8,088)	1,912
State, Fed or Gov't Aid	135,937	286,080	286,080	(276,080)	10,000
Other Revenue	-	59,929	59,929	(59,929)	-
Total Revenue	138,093	356,009	356,009	(344,097)	11,912
Fund Balance		(6,009)	(6,009)	116,262	110,253

Board Approved Changes to Base Budget

Services and Supplies	(100,000)	Adjust expenditures to fund balance.
Vehicles	(127,835)	Adjust expenditures to fund balance.
Total Appropriations	(227,835)	
Revenue		
Use of Money	(8,088)	Decrease interest earnings on cash balance.
State and Federal Aid	(276,080)	Decrease in task force share in asset forfeiture.
Other Revenue	(59,929)	Decrease overtime reimbursement.
Total Revenue	(344,097)	
Fund Balance	116,262	

SHERIFF

**BUDGET UNIT: SHERIFF'S – SEIZED ASSETS-FEDERAL (TREASURY)
(SCO SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Treasury through its asset forfeiture program. The Department requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in October 1996. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	80,000	-	1,100,000
Total Revenue	55,038	11,066	788,216	242,850
Fund Balance		68,934		857,150

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

DEPARTMENT: Sheriff's Department - Seized Assets - Federal (Treasury) FUND: Special Revenue SCO SHR				ACTIVITY: Police Protection	
	2001-02 Actuals	2001-02 Approved Budget	2001-02 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	30,000	30,000	970,000	1,000,000
Equipment	-	50,000	50,000	50,000	100,000
Total Appropriation	-	80,000	80,000	1,020,000	1,100,000
<u>Revenue</u>					
Use of Money & Prop	15,216	850	850	5,090	5,940
Fines & Forfeitures	773,000	11,943	11,943	224,967	236,910
Other Revenue	-	(1,727)	(1,727)	1,727	-
Total Revenue	788,216	11,066	11,066	231,784	242,850
Fund Balance		68,934	68,934	788,216	857,150

Board Approved Changes to Base Budget		
Services and Supplies	(30,000)	Redirect available resources to computer lease payments.
	1,000,000	Computer lease payments previously budgeted in fund SCK SHR.
	970,000	
Equipment	50,000	Specialized law enforcement computer and surveillance equipment.
Total Appropriations	1,020,000	
Revenue		
Use of Money	5,090	
Fines & Forfeitures	224,967	Asset forfeiture proceeds from U.S. Department of Treasury.
Other Revenue	1,727	Fund balance adjustment.
Total Revenue	231,784	
Fund Balance	788,216	

SHERIFF**BUDGET UNIT: SHERIFF'S – STATE SEIZED ASSETS- (SCT SHR)****I. GENERAL PROGRAM STATEMENT**

This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	3,067,401	3,346,000	1,077,124	2,464,776
Total Revenue	2,793,433	2,679,972	1,126,685	1,749,187
Fund Balance		666,028		715,589

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - State Seized Assets
FUND: Special Revenue SCT SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	150,140	446,000	446,000	(275,224)	170,776
Equipment/Vehicles	91,174	300,000	300,000	(200,000)	100,000
Transfers	835,810	2,600,000	2,600,000	(406,000)	2,194,000
Total Appropriation	1,077,124	3,346,000	3,346,000	(881,224)	2,464,776
<u>Revenue</u>					
Use of Money & Prop	34,109	35,000	35,000	15,000	50,000
State, Fed or Gov't Aid	561,920	2,019,389	2,019,389	(820,202)	1,199,187
Other Revenue	530,656	625,583	625,583	(125,583)	500,000
Total Revenue	1,126,685	2,679,972	2,679,972	(930,785)	1,749,187
Fund Balance		666,028	666,028	49,561	715,589

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	<u>(275,224)</u>	Adjust expenditures to available fund balance.
Equipment	<u>(200,000)</u>	Adjust expenditures to available fund balance.
Transfers	<u>(406,000)</u>	Decrease in task force salary reimbursements due to vacancies.
Total Appropriations	<u>(881,224)</u>	
Revenue		
Use of Money	<u>15,000</u>	Interest on cash balance.
State and Federal Aid	<u>(820,202)</u>	Anticipated decrease in state asset forfeiture proceeds.
Other Revenue	<u>(125,583)</u>	Decrease in task force overtime expense reimbursement.
Total Revenue	<u>(930,785)</u>	
Fund Balance	<u>49,561</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – SEARCH AND RESCUE (SCW SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for the principal (\$60,000) generated from an estate donation, plus accumulated interest, as well as reimbursements for search and rescue operations and other donations. Budgeted expenditures represent the purchase of search and rescue supplies and equipment. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	46,493	300,000	149,770	202,861
Total Revenue	69,470	42,974	42,368	53,237
Local Cost		257,026		149,624

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Search and Rescue			ACTIVITY: Police Protection		
FUND: Special Revenue SCW SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	136,540	260,000	260,000	(97,139)	162,861
Equipment	13,230	40,000	40,000	-	40,000
Total Appropriation	149,770	300,000	300,000	(97,139)	202,861
<u>Revenue</u>					
Use of Money & Prop	11,430	5,000	5,000	-	5,000
Current Services	30,938	60,992	60,992	(12,755)	48,237
Other Revenue	-	(23,018)	(23,018)	23,018	-
Total Revenue	42,368	42,974	42,974	10,263	53,237
Fund Balance		257,026	257,026	(107,402)	149,624

Board Approved Changes to Base Budget

Services and Supplies	(97,139)	Adjust expenditures to available fund balance.
Total Appropriations	(97,139)	
Revenue		
Current Services	(12,755)	Anticipated decrease in Search and Rescue revenues.
Other Revenue	23,018	Fund balance adjustment.
Total Revenue	10,263	
Fund Balance	(107,402)	

SHERIFF

BUDGET UNIT: SHERIFF'S – IRNET-STATE (SCX SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for Inland Regional Narcotics Enforcement Team's (IRNET) share of state asset forfeitures. The fund was established in compliance with the "Guide to Equitable Sharing of Federally Forfeited Property for State and Local Law Enforcement Agencies" issued by the Justice and Treasury Departments requiring that state forfeiture funds be kept separate from federally forfeited funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment required to efficiently investigate highly sophisticated criminal organizations. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	64,413	775,000	294,476	518,012
Total Revenue	365,956	250,969	91,894	196,010
Fund Balance		524,031		322,002

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - IRNET - State			ACTIVITY: Police Protection		
FUND: Special Revenue SCX SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	110,938	525,000	525,000	(256,988)	268,012
Equipment	183,538	250,000	250,000	-	250,000
Total Appropriation	294,476	775,000	775,000	(256,988)	518,012
<u>Revenue</u>					
Use of Money & Prop	20,914	5,000	5,000	-	5,000
State, Fed or Gov't Aid	70,980	14,813	14,813	76,197	91,010
Other Revenue	-	231,156	231,156	(131,156)	100,000
Total Revenue	91,894	250,969	250,969	(54,959)	196,010
Fund Balance		524,031	524,031	(202,029)	322,002

Board Approved Changes to Base Budget

Services and Supplies	(256,988)	Decrease investigative expenses and informant fees.
Total Appropriations	(256,988)	
Revenue		
State and Federal Aid	76,197	Anticipated increase in state asset forfeiture proceeds.
Other Revenue	(131,156)	Decrease in task force expense reimbursement.
Total Revenue	(54,959)	
Fund Balance	(202,029)	

SHERIFF

BUDGET UNIT: SHERIFF'S – CAL-ID (SDA SHR)

I. GENERAL PROGRAM STATEMENT

The CAL-ID account is used for operating the local portion of the Inland Empire Regional Automated Fingerprint Identification System. Expenditure transfers represent reimbursement to the Sheriff's general fund for staff salaries and benefits. This budget is funded from a joint trust account into which all local contracting municipal agencies contribute. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,468,548	1,995,600	1,636,064	2,835,500
Total Revenue	1,465,825	1,991,430	1,632,590	2,834,804
Fund Balance		4,170		696

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - CAL-ID
FUND: Special Revenue SDA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	322,725	495,600	495,600	160,900	656,500
Equipment	162,792	200,000	200,000	540,000	740,000
Transfers	1,150,547	1,300,000	1,300,000	139,000	1,439,000
Total Appropriation	1,636,064	1,995,600	1,995,600	839,900	2,835,500
<u>Revenue</u>					
State, Fed or Gov't Aid	1,632,590	1,995,600	1,995,600	839,204	2,834,804
Other Revenue	-	(4,170)	(4,170)	4,170	-
Total Revenue	1,632,590	1,991,430	1,991,430	843,374	2,834,804
Fund Balance		4,170	4,170	(3,474)	696

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	10,000	Communication charges.
	25,500	Laboratory equipment.
	6,000	Specialized training.
	125,000	Laboratory equipment rental.
	(5,600)	Decrease travel expenses.
	<u>160,900</u>	
Equipment	<u>540,000</u>	Laboratory equipment purchases.
Transfers	<u>139,000</u>	Increase in salaries and benefits for laboratory personnel.
Total Appropriations	<u>839,900</u>	
Revenue		
State and Federal Aid	<u>839,204</u>	Revenue from participating agencies.
Other Revenue	<u>4,170</u>	Fund balance adjustment.
Total Revenue	<u>843,374</u>	
Fund Balance	<u>(3,474)</u>	

SHERIFF

BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)

I. GENERAL PROGRAM STATEMENT

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer based training.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,058,291	16,155,616	4,067,663	12,916,883
Total Revenue	1,187,661	15,809,026	4,444,225	12,193,731
Fund Balance		346,590		723,152
Budgeted Staffing		23.0		11.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Transfer 12.0 grant funded positions, the retention of which was required by the COPSMORE grant, to the county general fund, Sheriff budget unit.

PROGRAM CHANGES

Adjust current budget to anticipated level of COPSMORE grant activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - COPSMORE GRANT			ACTIVITY: Police Protection		
FUND: Special Revenue SDE SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,086,997	1,452,739	1,452,739	(503,283)	949,456
Services and Supplies	2,407,519	2,201,734	2,201,734	(811,734)	1,390,000
Equipment	573,147	12,501,143	12,501,143	(1,923,716)	10,577,427
Total Appropriation	4,067,663	16,155,616	16,155,616	(3,238,733)	12,916,883
<u>Revenue</u>					
Use of Money & Prop	25,801	15,000	15,000	-	15,000
Current Services	1,989,911	-	-	-	-
State, Fed or Gov't Aid	728,513	11,882,734	11,882,734	(529,113)	11,353,621
Other Revenue	1,700,000	3,911,292	3,911,292	(3,086,182)	825,110
Total Revenue	4,444,225	15,809,026	15,809,026	(3,615,295)	12,193,731
Fund Balance		346,590	346,590	376,562	723,152
Budgeted Staffing		23.0	23.0	(12.00)	11.0

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(503,283)</u>	Expended portion of the COPS MORE grant.
Services and Supplies	<u>(811,734)</u>	Expended portion of the COPS MORE grant.
Equipment	<u>(1,923,716)</u>	Expended portion of the COPS MORE grant and fund balance adjustment.
Total Appropriations	<u>(3,238,733)</u>	
Revenue		
State and Federal Aid	(529,113)	Claimed portion of the COPS MORE grant.
Other Revenue	(3,086,182)	Reflect reduction in grant matching funds that were received in 2002.
Total Revenue	<u>(3,615,295)</u>	
Fund Balance	<u>376,562</u>	

SHERIFF

BUDGET UNIT: SHERIFF CAPITAL PROJECT FUND (SQA SHR)

I. GENERAL PROGRAM STATEMENT

This fund is being established as a special revenue fund from a trust fund (NQA-SHR) to comply with GASB revenue recognition rules that eliminated certain trust funds. Revenue is realized from several special programs and expenditures are for one-time purchases for special law enforcement or detention related programs. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	4,095,854
Total Revenue	-	-	3,168,266	927,588
Fund Balance		-		3,168,266

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to GASB 33 related changes, this is the first year that this program is established as a Special Revenue fund. Revenue is derived from State Criminal Alien Assistance Program (SCAAP) and special programs. Expenditure is for one-time special law enforcement or detention related programs.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Sheriff Capital Project Fund			ACTIVITY: Police Protection		
FUND: Special Revenue SQA SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	-	-	228,212	228,212
Equipment	-	-	-	150,000	150,000
Total Appropriation	-	-	-	378,212	378,212
Operating Transfer	-	-	-	3,717,642	3,717,642
Total Requirement	-	-	-	4,095,854	4,095,854
<u>Revenue</u>					
Use of Money & Prop	2,531	-	-	-	-
State, Fed or Gov't Aid	-	-	-	500,000	500,000
Other Revenue	3,165,735	-	-	427,588	427,588
Total Revenue	3,168,266	-	-	927,588	927,588
Fund Balance		-	-	3,168,266	3,168,266

Board Approved Changes to Base Budget		
Services and Supplies	<u>228,212</u>	Anticipated level of activity.
Equipment	<u>150,000</u>	Anticipated level of activity.
Total Appropriation	<u>378,212</u>	
Operating Transfer	<u>3,717,642</u>	Reimbursements for one time capital projects.
Total Requirement	<u>4,095,854</u>	
Revenue		
State and Federal Aid	<u>500,000</u>	SCAAP revenue.
Other Revenue	<u>427,588</u>	Fund balance adjustment.
Total Revenue	<u>927,588</u>	
Fund Balance	<u>3,168,266</u>	

SHERIFF

BUDGET UNIT: COURT SERVICES AUTO (SQR SHR)

I. GENERAL PROGRAM STATEMENT

This Special Revenue Fund is established to replace a trust fund (NQR-MAR) to account for the processing fee per AB 1109, Government Code 26746. This code states that this fee is to be collected in a separate fund and be used for the maintenance and purchase of vehicle equipment necessary for the Sheriff Court Services division. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	290,226
Total Revenue	-	-	50,226	240,000
Fund Balance		-		50,226

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to GASB 33 related changes, this is the first year that this program is established as a Special Revenue fund.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Court Auto Services
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	-	-	290,226	290,226
Total Appropriation	-	-	-	290,226	290,226
<u>Revenue</u>					
Use of Money & Prop.	31	-	-	-	-
Other Revenue	50,195	-	-	240,000	240,000
Total Revenue	50,226	-	-	240,000	240,000
Fund Balance		-	-	50,226	50,226

Board Approved Changes to Base Budget

Services and Supplies	<u>290,226</u>	Budget to anticipated revenue and fund balance for auto related costs for Court Services.
Total Appropriations	<u>290,226</u>	
Revenue		
Other Revenue	<u>240,000</u>	Anticipated revenue.
Total Revenue	<u>240,000</u>	
Fund Balance	<u>50,226</u>	

SHERIFF

BUDGET UNIT: COURT SERVICES TECH (SQT SHR)

I. GENERAL PROGRAM STATEMENT

This Special Revenue Fund is established to replace a trust fund (NQS-MAR) to account for the processing fee per AB 709, Government Code 26731. This code states that these fees are to be collected in a separate fund and used for Sheriff Court Service's equipment and furnishings for automated and non-automated equipment and furnishings. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	232,834
Total Revenue	-	-	22,834	210,000
Fund Balance		-		22,834

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Due to GASB 33 related changes, this is the first year that this program is established as a special revenue fund.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Court Services Tech			ACTIVITY: Police Protection		
FUND: Special Revenue SQT SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	-	-	232,834	232,834
Total Appropriation	-	-	-	232,834	232,834
<u>Revenue</u>					
Use of Money and Prop.	14	-	-	-	-
Other Revenue	22,820	-	-	210,000	210,000
Total Revenue	22,834	-	-	210,000	210,000
Fund Balance		-	-	22,834	22,834

Board Approved Changes to Base Budget

Services and Supplies	232,834	Budget to anticipated revenue and fund balance for costs for court services.
Total Appropriations	232,834	
Revenue		
Other Revenue	210,000	Anticipated revenue.
Total Revenue	210,000	
Fund Balance	22,834	